

Fiscal Year 2019 Operating Budget

Department of Transportation and Public Facilities Conference Committee (CC) Book



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Column Definitions

17Actual (FY17 LFD Actual) - FY17 actual expenditures as adjusted by Legislative Finance Division.

18 CC (FY18 Conference Committee) - The FY18 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB 57/HB 59, special legislation or reappropriations. Appropriations in the language sections of the FY18 operating budget bills are included in the Conference Committee column.

18 Auth (FY18 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB 57/HB 59, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

18MgtPln (FY18 Management Plan) - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

18SupRPL (FY18 Supplementals + RPLs) - FY18 operating supplemental appropriations included in the operating bill (HB 286), capital bill (SB 142) and FY18 Revised Program-Legislature (RPLs). Capital Supplementals and RPLs are excluded from this column. [CCOpSup+HseOpSupinCap+18 RPL+FastTrackSup]

18FnlBud (FY18 Final Budget) - Sums the 18MgtPlan and 18SupRPL columns to reflect the total FY18 operating budget. [CCOpSup+HseOpSupinCap+18 RPL+FastTrackSup+18MgtPln]

19Adj Base (FY19 Adjusted Base) - FY18 Management Plan less one-time items, plus FY19 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY19 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

19GovAmd+ (FY19 Gov Amend +) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for the governor's amendments). [:GovAmd5/9+19GovAmd+:GovAmd4/26]

19Enacted (FY19 Enacted) - The version of the FY19 operating budget bills (which includes the mental health and non-mental health operating bills--HB 285 and HB 286 and education funding in HB 287) adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill (SB 142).

OpinCap (Operating in Capital) - FY19 operating appropriations included in the FY19 capital bill (SB 142).

Bills (FY19 Bills) - FY19 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

19Budget (FY19 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY19 operating budget. FY19 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY19 budget are excluded from this column because the amounts are unknown at this time. [19Enacted+OpinCap+19Veto+Bills]

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DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES
FY19 - Summary of Significant Budget Issues

Governor's Budget Items Approved as Requested

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
1	Administration and Support/ Statewide Aviation; Program Development and Statewide Planning	Ineligible Federal Aviation Administration Planning Costs	Net Zero Change (\$1,030.0) CIP Receipts (Other) \$1,030.0 Rural Airport Receipts (Other)	Fund source changes occur within the Program Development & Planning and the Statewide Aviation allocations in the amounts of \$653.1 and \$376.9, respectively. A recent FAA audit deemed use of CIP Receipts for Airport Improvement Program planning costs improper. Additional airport leasing revenue is available to replace the CIP Receipts and is being utilized for FY19.
2	Design, Engineering and Construction/ Harbor Program Development	Eliminate Harbor Program Development Allocation and absorb Program Duties within Southcoast Region Design and Engineering	(\$320.1) UGF (1) PFT Position	The Harbor Program Development allocation was eliminated. Duties of the program will be absorbed within Southcoast Region Design and Engineering Services. Grants for the program will still occur (funding is typically provided in the DOT&PF capital budget), but technical support to program applicants will be diminished.
3	Highways, Aviation, and Facilities/ Central and Southcoast Region Highways and Aviation	Winter and Summer Overtime Reductions	(\$175.0) UGF	Two decrements are included in the appropriation for Highways, Aviation and Facilities - the Central Region allocation is reduced \$100.0 and the Southcoast Region is reduced \$75.0. Winter overtime activity will be curtailed in both regions along with summer overtime activity curtailment in the Southcoast Region.
4	International Airports/ Fairbanks Airport Facilities	24/7 Building Maintenance Position	\$194.7 International Airport Revenue Funds (Other)	The Airport Facilities allocation has an increment for a new journeyman plumber and general maintenance specialist. Current staff work the day shift and after hours issues require costly call-out or overtime pay. In addition, the new baggage handling system will require airport staff for any issues after hours. Although Transportation Security Administration (TSA) staff have recently handled minor issues with the system, a TSA audit has highlighted that this work was inappropriate for TSA staff.

DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES
FY19 - Summary of Significant Budget Issues

Governor's Budget Items Approved as Requested (continued)

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
5	International Airports/ Fairbanks Airport Safety	Law Enforcement Training and Safety Operational Cost Increases	\$262.3 International Airport Revenue Funds (Other)	The Airport Safety allocation includes \$42.0 for Law Enforcement Officer Training previously funded by Alaska Police Standards Council (APSC) sponsorships. Those sponsorships are no longer available given budget reductions to the APSC. In addition, \$220.3 is requested to backfill safety operational costs previously reimbursed by TSA. The reimbursement agreement has been reduced over time from \$500.0 to the current \$131.0 causing a shortfall within the allocation.
6	Marine Highway System/ Marine Vessel Operations	Replace One-time Use of AMHS Fund Balance (Capitalized in FY18 Language Section)	Net Zero Change \$40,000.0 UGF (\$40,000.0) Marine Highway (DGF)	The FY18 budget included a one-time fund source change replacing \$40 million of UGF with Alaska Marine Highway System (AMHS) funds. The AMHS fund was capitalized with FY17 supplemental appropriations totaling \$39.4 million to cover the FY18 fund source change. However, a portion (\$23.9) of the supplemental capitalization did not materialize because higher-than-anticipated FY17 Medicaid payments consumed the money intended for the AMHS Fund. The result was a shortfall in the FY18 AMHS budget, which was addressed through a FY18 supplemental appropriation (see supplemental fund transfers below). This transaction reverses the one-time action in FY18 and returns the budget to the previous (FY17) level of UGF.
7	Marine Highway System/ Marine Vessel Operations	Discontinue Winter Driver Discount Program	Net Zero Change (\$300.0) UGF \$300.0 Marine Highway (DGF)	A fund source change is included for FY19 relating to elimination of the Winter Driver Discount Program. \$300.0 of UGF is removed and \$300.0 of new AMHS revenue is added to the budget as a result of eliminating the discount. This action was instigated by FY18 legislative intent asking AMHS to consider revisions to all their discounted tariffs.
8	Marine Highway System/ Marine Vessel Operations and Marine Vessel Fuel	Multiple Transactions Increasing Service from 337.7 to 345.9 Weeks	Total: \$3,128.1 \$4,364.5 UGF (\$1,236.4) Marine Highway (DGF)	The FY19 AMHS budget is very similar to the FY18 budget level. While the UGF is up \$3.1 million over the FY19 Adjusted Base, the overall budget is down \$740.7 from the FY18 Management Plan. The operating weeks of service are increasing from 337.7 to 345.9 (8.2 additional weeks). This is primarily the result of a less expensive mix of vessels available to operate in FY19 compared to FY18. Three transactions adjust the funding amounts and sources for the FY19 service level: <ul style="list-style-type: none"> • UGF increments of \$3,994.7 in Vessel Operations and \$369.8 in Vessel Fuel; and • A decrement of \$1,236.4 of AMHS Funds in Vessel Operations.

DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES
FY19 - Summary of Significant Budget Issues

Legislative Additions and Deletions

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
9	Highways, Aviation, and Facilities/ Southcoast Region Highways and Aviation	Base Increment Transferring Adak Airport Operating Costs from Capital Budget to Operating Budget	\$690.0 UGF	The Governor's capital budget included an appropriation to continue Adak airport operations. This has been funded historically in the capital budget since 2003, when the U.S. Navy provided \$10 million and transferred ownership of the airport to the State. In order to provide a long-term continuous source for operating the airport, the legislature included a base operating budget increment and denied the capital appropriation request.
10	Highways, Aviation, and Facilities/ Southcoast Region Highways and Aviation	One-time Increment Transferring Adak Airport Operating Costs from Capital Budget to Operating Budget	\$52.0 Adak Air (Federal Receipts)	Also included for the Adak airport was a one-time increment utilizing remaining earnings generated from the initial \$10 million infusion of capital from the Navy. This funding will likely need to be replaced in the FY20 operating budget to maintain the same level of service.
11	Fund Transfers/ Marine Highway System	FY19 Balance of Large Passenger Vessel Gambling Tax Account to Alaska Marine Highway Fund	\$8,700.0 UGF	The capital budget (SB 142) includes a language section appropriation which transfers the gambling taxes collected in FY19 in the Large Passenger Vessel Gambling Tax Account to the Alaska Marine Highway Fund. Marine Highway Funds were utilized in the capital budget for the AMHS Vessel Overhaul capital project. This fund transfer is intended to partially pay for those expenditures.

DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES
FY19 - Summary of Significant Budget Issues

FY18 Supplemental Appropriations

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
12	Fund Transfers/ Marine Highway System	FY18 Deposit from the General Fund in the FY19 Operating Budget (HB 321)	\$23,918.2 UGF	The AMHS fund was capitalized with FY17 supplemental appropriations totaling \$39.4 million to cover a FY18 fund source change from UGF to Marine Highway Funds. However, a portion (\$23.9) of the supplemental capitalization did not materialize because higher-than-anticipated FY17 Medicaid payments consumed the money intended for the AMHS Fund. The result was a shortfall in the FY18 AMHS budget. This issue was brought to the attention of the legislature shortly after the start of the fiscal year and a supplemental appropriation totaling the \$23.9 million was requested by the Governor and approved by the legislature.
13	Fund Transfers/ Marine Highway System	FY18 Deposit from the General Fund in the FY19 Capital Budget (SB 142)	\$20,000.0 UGF	Also included in the capital budget (SB 142) was a supplemental UGF appropriation of \$20 million to the Marine Highway Fund. There was no clear intent for the funding other than to further capitalize the fund for future AMHS use.

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**2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY18 Budget**

Numbers and Language

Agency: Department of Transportation and Public Facilities

<u>Allocation</u>	<u>[1] 17Actual</u>	<u>[2] 18 CC</u>	<u>[3] 18 Auth</u>	<u>[4] 18MgtPln</u>	<u>[5] 18SupRPL</u>	<u>[6] 18FnIBud</u>	<u>[6] - [1] 17Actual to 18FnIBud</u>		<u>[4] - [2] 18 CC to 18MgtPln</u>		<u>[6] - [4] 18MgtPln to 18FnIBud</u>
Administration and Support											
Commissioner's Office	1,870.0	2,194.4	2,194.4	2,151.4	0.0	2,151.4	281.4	15.0 %	-43.0	-2.0 %	0.0
Contracting and Appeals	351.2	343.4	343.4	343.4	0.0	343.4	-7.8	-2.2 %	0.0		0.0
EE/Civil Rights	985.8	1,191.7	1,191.7	1,191.7	0.0	1,191.7	205.9	20.9 %	0.0		0.0
Internal Review	746.6	791.1	791.1	791.1	0.0	791.1	44.5	6.0 %	0.0		0.0
Statewide Admin Services	9,076.2	7,848.3	7,848.3	7,848.3	0.0	7,848.3	-1,227.9	-13.5 %	0.0		0.0
Info Systems and Services	9,360.1	10,344.3	10,344.3	10,344.3	0.0	10,344.3	984.2	10.5 %	0.0		0.0
Leased Facilities	2,900.2	2,957.7	2,957.7	2,957.7	0.0	2,957.7	57.5	2.0 %	0.0		0.0
Human Resources	2,632.0	2,366.4	2,366.4	2,366.4	0.0	2,366.4	-265.6	-10.1 %	0.0		0.0
Statewide Procurement	1,124.9	1,248.0	1,248.0	1,248.0	0.0	1,248.0	123.1	10.9 %	0.0		0.0
Central Support Svcs	1,406.0	1,650.8	1,650.8	1,650.8	0.0	1,650.8	244.8	17.4 %	0.0		0.0
Northern Support Services	1,806.8	1,802.1	1,802.1	1,802.1	0.0	1,802.1	-4.7	-0.3 %	0.0		0.0
Southcoast Support Services	1,375.4	1,730.8	1,730.8	1,773.8	0.0	1,773.8	398.4	29.0 %	43.0	2.5 %	0.0
Statewide Aviation	4,463.9	4,339.6	4,339.6	4,339.6	0.0	4,339.6	-124.3	-2.8 %	0.0		0.0
Program Development & Planning	7,365.9	8,289.9	8,289.9	8,289.9	0.0	8,289.9	924.0	12.5 %	0.0		0.0
Measurement Standards	5,964.2	6,654.6	6,654.6	6,654.6	0.0	6,654.6	690.4	11.6 %	0.0		0.0
Appropriation Total	51,429.2	53,753.1	53,753.1	53,753.1	0.0	53,753.1	2,323.9	4.5 %	0.0		0.0
Design, Engineering & Constr.											
Statewide Public Facilities	4,793.6	4,587.8	4,587.8	4,074.7	0.0	4,074.7	-718.9	-15.0 %	-513.1	-11.2 %	0.0
SW Design & Engineering Svcs	9,552.6	12,945.2	12,945.2	12,945.2	0.0	12,945.2	3,392.6	35.5 %	0.0		0.0
Harbor Program Development	271.4	601.1	601.1	601.1	0.0	601.1	329.7	121.5 %	0.0		0.0
Central Design & Eng Svcs	22,885.3	22,369.5	22,369.5	22,529.0	0.0	22,529.0	-356.3	-1.6 %	159.5	0.7 %	0.0
Northern Design & Eng Svcs	16,632.6	16,733.6	16,733.6	16,733.6	0.0	16,733.6	101.0	0.6 %	0.0		0.0
Southcoast Design & Eng Svcs	10,426.9	11,127.4	11,127.4	11,127.4	0.0	11,127.4	700.5	6.7 %	0.0		0.0
Central Construction & CIP	22,709.6	20,427.9	20,427.9	20,781.5	0.0	20,781.5	-1,928.1	-8.5 %	353.6	1.7 %	0.0
Northern Construction & CIP	20,894.8	16,695.0	16,695.0	16,695.0	0.0	16,695.0	-4,199.8	-20.1 %	0.0		0.0
Southcoast Region Construction	5,964.4	7,947.3	7,947.3	7,947.3	0.0	7,947.3	1,982.9	33.2 %	0.0		0.0
Knik Arm Crossing	356.6	0.0	0.0	0.0	0.0	0.0	-356.6	-100.0 %	0.0		0.0
Appropriation Total	114,487.8	113,434.8	113,434.8	113,434.8	0.0	113,434.8	-1,053.0	-0.9 %	0.0		0.0

**2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY19 Budget**

Numbers and Language

Agency: Department of Transportation and Public Facilities

<u>Allocation</u>	<u>[1] 18MgtPln</u>	<u>[2] 18Fn1Bud</u>	<u>[3] 19GovAmd+</u>	<u>[4] 19Enacted</u>	<u>[5] Bills</u>	<u>[6] OpnCap</u>	<u>[7] 19Budget</u>	<u>[7] - [1] 18MgtPln to 19Budget</u>	<u>[7] - [2] 18Fn1Bud to 19Budget</u>	<u>[7] - [3] 19GovAmd+ to 19Budget</u>
Administration and Support										
Commissioner's Office	2,151.4	2,151.4	1,962.8	1,962.8	0.0	0.0	1,962.8	-188.6 -8.8 %	-188.6 -8.8 %	0.0
Contracting and Appeals	343.4	343.4	354.4	354.4	0.0	0.0	354.4	11.0 3.2 %	11.0 3.2 %	0.0
EE/Civil Rights	1,191.7	1,191.7	1,162.4	1,162.4	0.0	0.0	1,162.4	-29.3 -2.5 %	-29.3 -2.5 %	0.0
Internal Review	791.1	791.1	804.0	804.0	0.0	0.0	804.0	12.9 1.6 %	12.9 1.6 %	0.0
Statewide Admin Services	7,848.3	7,848.3	8,179.9	8,179.9	0.0	0.0	8,179.9	331.6 4.2 %	331.6 4.2 %	0.0
Info Systems and Services	10,344.3	10,344.3	10,411.0	10,411.0	0.0	0.0	10,411.0	66.7 0.6 %	66.7 0.6 %	0.0
Leased Facilities	2,957.7	2,957.7	2,957.7	2,957.7	0.0	0.0	2,957.7	0.0	0.0	0.0
Human Resources	2,366.4	2,366.4	2,366.4	2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0
Statewide Procurement	1,248.0	1,248.0	1,342.1	1,342.1	0.0	0.0	1,342.1	94.1 7.5 %	94.1 7.5 %	0.0
Central Support Svcs	1,650.8	1,650.8	1,799.4	1,799.4	0.0	0.0	1,799.4	148.6 9.0 %	148.6 9.0 %	0.0
Northern Support Services	1,802.1	1,802.1	1,839.3	1,839.3	0.0	0.0	1,839.3	37.2 2.1 %	37.2 2.1 %	0.0
Southcoast Support Services	1,773.8	1,773.8	2,597.8	2,597.8	0.0	0.0	2,597.8	824.0 46.5 %	824.0 46.5 %	0.0
Statewide Aviation	4,339.6	4,339.6	4,422.8	4,422.8	0.0	0.0	4,422.8	83.2 1.9 %	83.2 1.9 %	0.0
Program Development & Planning	8,289.9	8,289.9	8,446.8	8,446.8	0.0	0.0	8,446.8	156.9 1.9 %	156.9 1.9 %	0.0
Measurement Standards	6,654.6	6,654.6	6,739.5	6,739.5	0.0	0.0	6,739.5	84.9 1.3 %	84.9 1.3 %	0.0
Appropriation Total	53,753.1	53,753.1	55,386.3	55,386.3	0.0	0.0	55,386.3	1,633.2 3.0 %	1,633.2 3.0 %	0.0
Design, Engineering & Constr.										
Statewide Public Facilities	4,074.7	4,074.7	0.0	0.0	0.0	0.0	0.0	-4,074.7 -100.0 %	-4,074.7 -100.0 %	0.0
SW Design & Engineering Svcs	12,945.2	12,945.2	12,416.4	12,416.4	0.0	0.0	12,416.4	-528.8 -4.1 %	-528.8 -4.1 %	0.0
Harbor Program Development	601.1	601.1	0.0	0.0	0.0	0.0	0.0	-601.1 -100.0 %	-601.1 -100.0 %	0.0
Central Design & Eng Svcs	22,529.0	22,529.0	22,966.3	22,966.3	0.0	0.0	22,966.3	437.3 1.9 %	437.3 1.9 %	0.0
Northern Design & Eng Svcs	16,733.6	16,733.6	17,134.1	17,134.1	0.0	0.0	17,134.1	400.5 2.4 %	400.5 2.4 %	0.0
Southcoast Design & Eng Svcs	11,127.4	11,127.4	11,179.2	11,179.2	0.0	0.0	11,179.2	51.8 0.5 %	51.8 0.5 %	0.0
Central Construction & CIP	20,781.5	20,781.5	21,039.4	21,039.4	0.0	0.0	21,039.4	257.9 1.2 %	257.9 1.2 %	0.0
Northern Construction & CIP	16,695.0	16,695.0	17,014.9	17,014.9	0.0	0.0	17,014.9	319.9 1.9 %	319.9 1.9 %	0.0
Southcoast Region Construction	7,947.3	7,947.3	7,905.4	7,905.4	0.0	0.0	7,905.4	-41.9 -0.5 %	-41.9 -0.5 %	0.0
Appropriation Total	113,434.8	113,434.8	109,655.7	109,655.7	0.0	0.0	109,655.7	-3,779.1 -3.3 %	-3,779.1 -3.3 %	0.0

**2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY18 Budget**

Numbers and Language

Agency: Department of Transportation and Public Facilities

<u>Allocation</u>	<u>[1] 17Actual</u>	<u>[2] 18 CC</u>	<u>[3] 18 Auth</u>	<u>[4] 18MgtPln</u>	<u>[5] 18SupRPL</u>	<u>[6] 18FnIBud</u>	<u>[6] - [1] 17Actual to 18FnIBud</u>	<u>[4] - [2] 18 CC to 18MgtPln</u>	<u>[6] - [4] 18MgtPln to 18FnIBud</u>
State Equipment Fleet									
State Equipment Fleet	33,853.7	33,615.5	33,615.5	33,615.5	0.0	33,615.5	-238.2 -0.7 %	0.0	0.0
Appropriation Total	33,853.7	33,615.5	33,615.5	33,615.5	0.0	33,615.5	-238.2 -0.7 %	0.0	0.0
Highways/Aviation & Facilities									
Central Region Facilities	8,247.0	8,444.3	8,444.3	8,444.3	0.0	8,444.3	197.3 2.4 %	0.0	0.0
Northern Region Facilities	13,249.4	13,882.0	13,882.0	13,882.0	0.0	13,882.0	632.6 4.8 %	0.0	0.0
Southcoast Region Facilities	3,425.1	3,738.3	3,738.3	3,647.1	0.0	3,647.1	222.0 6.5 %	-91.2 -2.4 %	0.0
Traffic Signal Management	1,770.4	1,770.4	1,770.4	1,770.4	0.0	1,770.4	0.0	0.0	0.0
Central Highways and Aviation	41,416.9	40,533.2	40,533.2	40,533.2	0.0	40,533.2	-883.7 -2.1 %	0.0	0.0
Northern Highways & Aviation	63,046.8	60,639.7	60,639.7	60,639.7	0.0	60,639.7	-2,407.1 -3.8 %	0.0	0.0
Southcoast Highways & Aviation	23,463.8	22,985.0	22,985.0	23,076.2	0.0	23,076.2	-387.6 -1.7 %	91.2 0.4 %	0.0
Whittier Access and Tunnel	6,187.1	6,259.9	6,259.9	6,259.9	0.0	6,259.9	72.8 1.2 %	0.0	0.0
Appropriation Total	160,806.5	158,252.8	158,252.8	158,252.8	0.0	158,252.8	-2,553.7 -1.6 %	0.0	0.0
International Airports									
Int Airport Systems Office	2,021.4	2,226.3	2,226.3	2,226.3	0.0	2,226.3	204.9 10.1 %	0.0	0.0
AIA Administration	7,445.0	7,569.5	7,569.5	7,569.5	0.0	7,569.5	124.5 1.7 %	0.0	0.0
AIA Facilities	22,643.7	23,425.4	23,425.4	23,425.4	0.0	23,425.4	781.7 3.5 %	0.0	0.0
AIA Field & Equipment Maint	16,319.5	19,276.7	19,276.7	19,276.7	0.0	19,276.7	2,957.2 18.1 %	0.0	0.0
AIA Operations	5,884.9	6,422.1	6,422.1	6,422.1	0.0	6,422.1	537.2 9.1 %	0.0	0.0
AIA Safety	9,797.7	11,458.1	11,458.1	11,458.1	0.0	11,458.1	1,660.4 16.9 %	0.0	0.0
FIA Administration	1,914.7	2,086.8	2,086.8	2,076.8	0.0	2,076.8	162.1 8.5 %	-10.0 -0.5 %	0.0
FIA Facilities	4,183.9	4,202.5	4,202.5	4,272.2	0.0	4,272.2	88.3 2.1 %	69.7 1.7 %	0.0
FIA Field & Equipment Maint	4,162.8	4,440.2	4,440.2	4,362.7	0.0	4,362.7	199.9 4.8 %	-77.5 -1.7 %	0.0
FIA Operations	1,160.1	1,137.7	1,137.7	1,145.5	0.0	1,145.5	-14.6 -1.3 %	7.8 0.7 %	0.0
FIA Safety	4,626.8	4,807.0	4,807.0	4,817.0	0.0	4,817.0	190.2 4.1 %	10.0 0.2 %	0.0
Appropriation Total	80,160.5	87,052.3	87,052.3	87,052.3	0.0	87,052.3	6,891.8 8.6 %	0.0	0.0
Marine Highway System									
Marine Vessel Operations	99,121.4	101,253.6	101,253.6	101,253.6	0.0	101,253.6	2,132.2 2.2 %	0.0	0.0
Marine Vessel Fuel	15,299.2	20,223.6	20,223.6	20,223.6	0.0	20,223.6	4,924.4 32.2 %	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY19 Budget**

Numbers and Language

Agency: Department of Transportation and Public Facilities

<u>Allocation</u>	<u>[1] 18MgtPln</u>	<u>[2] 18Fn18Bud</u>	<u>[3] 19GovAmd+</u>	<u>[4] 19Enacted</u>	<u>[5] Bills</u>	<u>[6] OpnCap</u>	<u>[7] 19Budget</u>	<u>[7] - [1] 18MgtPln to 19Budget</u>	<u>[7] - [2] 18Fn18Bud to 19Budget</u>	<u>[7] - [3] 19GovAmd+ to 19Budget</u>
State Equipment Fleet										
State Equipment Fleet	33,615.5	33,615.5	34,433.2	34,433.2	0.0	0.0	34,433.2	817.7 2.4 %	817.7 2.4 %	0.0
Appropriation Total	33,615.5	33,615.5	34,433.2	34,433.2	0.0	0.0	34,433.2	817.7 2.4 %	817.7 2.4 %	0.0
Highways/Aviation & Facilities										
Facilities Services	0.0	0.0	4,371.0	4,371.0	0.0	0.0	4,371.0	4,371.0 >999 %	4,371.0 >999 %	0.0
Central Region Facilities	8,444.3	8,444.3	8,444.8	8,444.8	0.0	0.0	8,444.8	0.5	0.5	0.0
Northern Region Facilities	13,882.0	13,882.0	13,767.6	13,767.6	0.0	0.0	13,767.6	-114.4 -0.8 %	-114.4 -0.8 %	0.0
Southcoast Region Facilities	3,647.1	3,647.1	3,409.9	3,409.9	0.0	0.0	3,409.9	-237.2 -6.5 %	-237.2 -6.5 %	0.0
Traffic Signal Management	1,770.4	1,770.4	1,770.4	1,770.4	0.0	0.0	1,770.4	0.0	0.0	0.0
Central Highways and Aviation	40,533.2	40,533.2	41,279.6	41,279.6	0.0	0.0	41,279.6	746.4 1.8 %	746.4 1.8 %	0.0
Northern Highways & Aviation	60,639.7	60,639.7	62,158.2	62,158.2	0.0	0.0	62,158.2	1,518.5 2.5 %	1,518.5 2.5 %	0.0
Southcoast Highways & Aviation	23,076.2	23,076.2	23,199.2	23,941.2	0.0	0.0	23,941.2	865.0 3.7 %	865.0 3.7 %	742.0 3.2 %
Whittier Access and Tunnel	6,259.9	6,259.9	6,260.4	6,260.4	0.0	0.0	6,260.4	0.5	0.5	0.0
Appropriation Total	158,252.8	158,252.8	164,661.1	165,403.1	0.0	0.0	165,403.1	7,150.3 4.5 %	7,150.3 4.5 %	742.0 0.5 %
International Airports										
Int Airport Systems Office	2,226.3	2,226.3	2,236.3	2,236.3	0.0	0.0	2,236.3	10.0 0.4 %	10.0 0.4 %	0.0
AIA Administration	7,569.5	7,569.5	7,267.2	7,267.2	0.0	0.0	7,267.2	-302.3 -4.0 %	-302.3 -4.0 %	0.0
AIA Facilities	23,425.4	23,425.4	24,002.2	24,002.2	0.0	0.0	24,002.2	576.8 2.5 %	576.8 2.5 %	0.0
AIA Field & Equipment Maint	19,276.7	19,276.7	19,731.2	19,731.2	0.0	0.0	19,731.2	454.5 2.4 %	454.5 2.4 %	0.0
AIA Operations	6,422.1	6,422.1	6,457.0	6,457.0	0.0	0.0	6,457.0	34.9 0.5 %	34.9 0.5 %	0.0
AIA Safety	11,458.1	11,458.1	11,483.4	11,483.4	0.0	0.0	11,483.4	25.3 0.2 %	25.3 0.2 %	0.0
FIA Administration	2,076.8	2,076.8	2,123.6	2,123.6	0.0	0.0	2,123.6	46.8 2.3 %	46.8 2.3 %	0.0
FIA Facilities	4,272.2	4,272.2	4,530.6	4,530.6	0.0	0.0	4,530.6	258.4 6.0 %	258.4 6.0 %	0.0
FIA Field & Equipment Maint	4,362.7	4,362.7	4,500.9	4,500.9	0.0	0.0	4,500.9	138.2 3.2 %	138.2 3.2 %	0.0
FIA Operations	1,145.5	1,145.5	1,198.0	1,198.0	0.0	0.0	1,198.0	52.5 4.6 %	52.5 4.6 %	0.0
FIA Safety	4,817.0	4,817.0	5,093.4	5,093.4	0.0	0.0	5,093.4	276.4 5.7 %	276.4 5.7 %	0.0
Appropriation Total	87,052.3	87,052.3	88,623.8	88,623.8	0.0	0.0	88,623.8	1,571.5 1.8 %	1,571.5 1.8 %	0.0

**2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY18 Budget**

Numbers and Language

Agency: Department of Transportation and Public Facilities

<u>Allocation</u>	<u>[1] 17Actual</u>	<u>[2] 18 CC</u>	<u>[3] 18 Auth</u>	<u>[4] 18MgtPln</u>	<u>[5] 18SupRPL</u>	<u>[6] 18FnIBud</u>	<u>[6] - [1] 17Actual to 18FnIBud</u>		<u>[4] - [2] 18 CC to 18MgtPln</u>		<u>[6] - [4] 18MgtPln to 18FnIBud</u>
Marine Highway System (continued)											
Marine Engineering	2,680.5	3,279.0	3,279.0	3,279.0	0.0	3,279.0	598.5	22.3 %	0.0		0.0
Overhaul	1,568.7	1,647.8	1,647.8	1,647.8	0.0	1,647.8	79.1	5.0 %	0.0		0.0
Reservations and Marketing	1,663.9	2,059.3	2,059.3	2,009.3	0.0	2,009.3	345.4	20.8 %	-50.0	-2.4 %	0.0
Marine Shore Operations	7,591.1	7,877.2	7,877.2	7,927.2	0.0	7,927.2	336.1	4.4 %	50.0	0.6 %	0.0
Vessel Operations Management	3,836.2	4,143.5	4,143.5	4,143.5	0.0	4,143.5	307.3	8.0 %	0.0		0.0
Appropriation Total	131,761.0	140,484.0	140,484.0	140,484.0	0.0	140,484.0	8,723.0	6.6 %	0.0		0.0
 Agency Total	 572,498.7	 586,592.5	 586,592.5	 586,592.5	 0.0	 586,592.5	 14,093.8	 2.5 %	 0.0		 0.0
Funding Summary											
Unrestricted General (UGF)	217,545.7	135,191.8	135,191.8	135,191.8	0.0	135,191.8	-82,353.9	-37.9 %	0.0		0.0
Designated General (DGF)	53,998.1	142,201.3	142,201.3	142,201.3	0.0	142,201.3	88,203.2	163.3 %	0.0		0.0
Other State Funds (Other)	300,070.9	307,133.2	307,133.2	307,133.2	0.0	307,133.2	7,062.3	2.4 %	0.0		0.0
Federal Receipts (Fed)	884.0	2,066.2	2,066.2	2,066.2	0.0	2,066.2	1,182.2	133.7 %	0.0		0.0

**2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY19 Budget**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Allocation	[1] 18MgtPln	[2] 18Fn1Bud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget	[7] - [2] 18Fn1Bud to 19Budget	[7] - [3] 19GovAmd+ to 19Budget
Marine Highway System										
Marine Vessel Operations	101,253.6	101,253.6	100,011.9	100,011.9	0.0	0.0	100,011.9	-1,241.7	-1.2 %	-1,241.7
Marine Vessel Fuel	20,223.6	20,223.6	20,593.4	20,593.4	0.0	0.0	20,593.4	369.8	1.8 %	369.8
Marine Engineering	3,279.0	3,279.0	3,428.9	3,428.9	0.0	0.0	3,428.9	149.9	4.6 %	149.9
Overhaul	1,647.8	1,647.8	1,647.8	1,647.8	0.0	0.0	1,647.8	0.0		0.0
Reservations and Marketing	2,009.3	2,009.3	2,052.6	2,052.6	0.0	0.0	2,052.6	43.3	2.2 %	43.3
Marine Shore Operations	7,927.2	7,927.2	8,026.0	8,026.0	0.0	0.0	8,026.0	98.8	1.2 %	98.8
Vessel Operations Management	4,143.5	4,143.5	4,208.6	4,208.6	0.0	0.0	4,208.6	65.1	1.6 %	65.1
Appropriation Total	140,484.0	140,484.0	139,969.2	139,969.2	0.0	0.0	139,969.2	-514.8	-0.4 %	-514.8
Agency Total										
	586,592.5	586,592.5	592,729.3	593,471.3	0.0	0.0	593,471.3	6,878.8	1.2 %	6,878.8
Funding Summary										
Unrestricted General (UGF)	135,191.8	135,191.8	179,413.5	180,110.5	0.0	0.0	180,110.5	44,918.7	33.2 %	44,918.7
Designated General (DGF)	142,201.3	142,201.3	98,828.0	98,821.0	0.0	0.0	98,821.0	-43,380.3	-30.5 %	-43,380.3
Other State Funds (Other)	307,133.2	307,133.2	312,404.7	312,404.7	0.0	0.0	312,404.7	5,271.5	1.7 %	5,271.5
Federal Receipts (Fed)	2,066.2	2,066.2	2,083.1	2,135.1	0.0	0.0	2,135.1	68.9	3.3 %	68.9

**2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY18 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Transportation and Public Facilities

<u>Allocation</u>	<u>[1] 17Actual</u>	<u>[2] 18 CC</u>	<u>[3] 18 Auth</u>	<u>[4] 18MgtPln</u>	<u>[5] 18SupRPL</u>	<u>[6] 18Fn1Bud</u>	<u>[6] - [1] 17Actual to 18Fn1Bud</u>		<u>[4] - [2] 18 CC to 18MgtPln</u>		<u>[6] - [4] 18MgtPln to 18Fn1Bud</u>
Administration and Support											
Commissioner's Office	956.3	1,053.9	1,053.9	1,010.9	0.0	1,010.9	54.6	5.7 %	-43.0	-4.1 %	0.0
Contracting and Appeals	14.7	18.0	18.0	18.0	0.0	18.0	3.3	22.4 %	0.0		0.0
EE/Civil Rights	249.8	253.0	253.0	253.0	0.0	253.0	3.2	1.3 %	0.0		0.0
Statewide Admin Services	2,524.8	1,944.4	1,944.4	1,944.4	0.0	1,944.4	-580.4	-23.0 %	0.0		0.0
Info Systems and Services	1,501.0	2,519.4	2,519.4	2,519.4	0.0	2,519.4	1,018.4	67.8 %	0.0		0.0
Human Resources	1,167.3	801.7	801.7	801.7	0.0	801.7	-365.6	-31.3 %	0.0		0.0
Statewide Procurement	986.5	1,010.8	1,010.8	1,010.8	0.0	1,010.8	24.3	2.5 %	0.0		0.0
Central Support Svcs	551.0	573.0	573.0	573.0	0.0	573.0	22.0	4.0 %	0.0		0.0
Northern Support Services	697.9	686.4	686.4	686.4	0.0	686.4	-11.5	-1.6 %	0.0		0.0
Southcoast Support Services	483.8	453.1	453.1	496.1	0.0	496.1	12.3	2.5 %	43.0	9.5 %	0.0
Statewide Aviation	426.1	223.7	223.7	223.7	0.0	223.7	-202.4	-47.5 %	0.0		0.0
Program Development & Planning	366.5	268.6	268.6	268.6	0.0	268.6	-97.9	-26.7 %	0.0		0.0
Measurement Standards	3,826.0	4,058.2	4,058.2	4,058.2	0.0	4,058.2	232.2	6.1 %	0.0		0.0
Appropriation Total	13,751.7	13,864.2	13,864.2	13,864.2	0.0	13,864.2	112.5	0.8 %	0.0		0.0
Design, Engineering & Constr.											
Statewide Public Facilities	59.6	101.1	101.1	101.1	0.0	101.1	41.5	69.6 %	0.0		0.0
SW Design & Engineering Svcs	38.0	98.2	98.2	98.2	0.0	98.2	60.2	158.4 %	0.0		0.0
Harbor Program Development	235.9	320.1	320.1	320.1	0.0	320.1	84.2	35.7 %	0.0		0.0
Central Design & Eng Svcs	580.1	654.1	654.1	654.1	0.0	654.1	74.0	12.8 %	0.0		0.0
Northern Design & Eng Svcs	264.7	252.6	252.6	252.6	0.0	252.6	-12.1	-4.6 %	0.0		0.0
Southcoast Design & Eng Svcs	275.1	315.2	315.2	315.2	0.0	315.2	40.1	14.6 %	0.0		0.0
Central Construction & CIP	17.1	97.7	97.7	97.7	0.0	97.7	80.6	471.3 %	0.0		0.0
Northern Construction & CIP	148.4	163.1	163.1	163.1	0.0	163.1	14.7	9.9 %	0.0		0.0
Southcoast Region Construction	30.0	55.2	55.2	55.2	0.0	55.2	25.2	84.0 %	0.0		0.0
Appropriation Total	1,648.9	2,057.3	2,057.3	2,057.3	0.0	2,057.3	408.4	24.8 %	0.0		0.0
Highways/Aviation & Facilities											
Central Region Facilities	6,310.2	6,900.0	6,900.0	6,900.0	0.0	6,900.0	589.8	9.3 %	0.0		0.0
Northern Region Facilities	10,912.8	10,785.5	10,785.5	10,785.5	0.0	10,785.5	-127.3	-1.2 %	0.0		0.0

**2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY19 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Transportation and Public Facilities

Allocation	[1] 18MgtPln	[2] 18Fn1Bud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18Fn1Bud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget
Administration and Support												
Commissioner's Office	1,010.9	1,010.9	1,011.5	1,011.5	0.0	0.0	1,011.5	0.6	0.1 %	0.6	0.1 %	0.0
Contracting and Appeals	18.0	18.0	19.1	19.1	0.0	0.0	19.1	1.1	6.1 %	1.1	6.1 %	0.0
EE/Civil Rights	253.0	253.0	259.1	259.1	0.0	0.0	259.1	6.1	2.4 %	6.1	2.4 %	0.0
Statewide Admin Services	1,944.4	1,944.4	1,927.3	1,927.3	0.0	0.0	1,927.3	-17.1	-0.9 %	-17.1	-0.9 %	0.0
Info Systems and Services	2,519.4	2,519.4	2,465.7	2,465.7	0.0	0.0	2,465.7	-53.7	-2.1 %	-53.7	-2.1 %	0.0
Human Resources	801.7	801.7	801.7	801.7	0.0	0.0	801.7	0.0		0.0		0.0
Statewide Procurement	1,010.8	1,010.8	1,042.6	1,042.6	0.0	0.0	1,042.6	31.8	3.1 %	31.8	3.1 %	0.0
Central Support Svcs	573.0	573.0	553.4	553.4	0.0	0.0	553.4	-19.6	-3.4 %	-19.6	-3.4 %	0.0
Northern Support Services	686.4	686.4	698.4	698.4	0.0	0.0	698.4	12.0	1.7 %	12.0	1.7 %	0.0
Southcoast Support Services	496.1	496.1	802.0	802.0	0.0	0.0	802.0	305.9	61.7 %	305.9	61.7 %	0.0
Statewide Aviation	223.7	223.7	234.2	234.2	0.0	0.0	234.2	10.5	4.7 %	10.5	4.7 %	0.0
Program Development & Planning	268.6	268.6	269.9	269.9	0.0	0.0	269.9	1.3	0.5 %	1.3	0.5 %	0.0
Measurement Standards	4,058.2	4,058.2	4,101.0	4,101.0	0.0	0.0	4,101.0	42.8	1.1 %	42.8	1.1 %	0.0
Appropriation Total	13,864.2	13,864.2	14,185.9	14,185.9	0.0	0.0	14,185.9	321.7	2.3 %	321.7	2.3 %	0.0
Design, Engineering & Constr.												
Statewide Public Facilities	101.1	101.1	0.0	0.0	0.0	0.0	0.0	-101.1	-100.0 %	-101.1	-100.0 %	0.0
SW Design & Engineering Svcs	98.2	98.2	63.2	63.2	0.0	0.0	63.2	-35.0	-35.6 %	-35.0	-35.6 %	0.0
Harbor Program Development	320.1	320.1	0.0	0.0	0.0	0.0	0.0	-320.1	-100.0 %	-320.1	-100.0 %	0.0
Central Design & Eng Svcs	654.1	654.1	656.7	656.7	0.0	0.0	656.7	2.6	0.4 %	2.6	0.4 %	0.0
Northern Design & Eng Svcs	252.6	252.6	258.5	258.5	0.0	0.0	258.5	5.9	2.3 %	5.9	2.3 %	0.0
Southcoast Design & Eng Svcs	315.2	315.2	325.7	325.7	0.0	0.0	325.7	10.5	3.3 %	10.5	3.3 %	0.0
Central Construction & CIP	97.7	97.7	97.7	97.7	0.0	0.0	97.7	0.0		0.0		0.0
Northern Construction & CIP	163.1	163.1	163.2	163.2	0.0	0.0	163.2	0.1	0.1 %	0.1	0.1 %	0.0
Southcoast Region Construction	55.2	55.2	57.9	57.9	0.0	0.0	57.9	2.7	4.9 %	2.7	4.9 %	0.0
Appropriation Total	2,057.3	2,057.3	1,622.9	1,622.9	0.0	0.0	1,622.9	-434.4	-21.1 %	-434.4	-21.1 %	0.0
Highways/Aviation & Facilities												
Facilities Services	0.0	0.0	84.4	84.4	0.0	0.0	84.4	84.4	>999 %	84.4	>999 %	0.0
Central Region Facilities	6,900.0	6,900.0	7,056.2	7,056.2	0.0	0.0	7,056.2	156.2	2.3 %	156.2	2.3 %	0.0

**2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY18 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Transportation and Public Facilities

Allocation	[1] 17Actual	[2] 18 CC	[3] 18 Auth	[4] 18MgtPln	[5] 18SupRPL	[6] 18Fn1Bud	[6] - [1] 17Actual to 18Fn1Bud		[4] - [2] 18 CC to 18MgtPln		[6] - [4] 18MgtPln to 18Fn1Bud
Highways/Aviation & Facilities											
(continued)											
Southcoast Region Facilities	3,285.0	3,543.0	3,543.0	3,451.8	0.0	3,451.8	166.8	5.1 %	-91.2	-2.6 %	0.0
Traffic Signal Management	1,759.3	1,759.3	1,759.3	1,759.3	0.0	1,759.3	0.0		0.0		0.0
Central Highways and Aviation	34,856.6	33,850.7	33,850.7	33,850.7	0.0	33,850.7	-1,005.9	-2.9 %	0.0		0.0
Northern Highways & Aviation	50,953.6	48,804.7	48,804.7	48,804.7	0.0	48,804.7	-2,148.9	-4.2 %	0.0		0.0
Southcoast Highways & Aviation	18,170.0	17,194.4	17,194.4	17,285.6	0.0	17,285.6	-884.4	-4.9 %	91.2	0.5 %	0.0
Appropriation Total	126,247.5	122,837.6	122,837.6	122,837.6	0.0	122,837.6	-3,409.9	-2.7 %	0.0		0.0
Marine Highway System											
Marine Vessel Operations	99,066.1	101,253.6	101,253.6	101,253.6	0.0	101,253.6	2,187.5	2.2 %	0.0		0.0
Marine Vessel Fuel	15,299.2	20,223.6	20,223.6	20,223.6	0.0	20,223.6	4,924.4	32.2 %	0.0		0.0
Marine Engineering	1,006.6	1,567.1	1,567.1	1,567.1	0.0	1,567.1	560.5	55.7 %	0.0		0.0
Overhaul	1,568.7	1,647.8	1,647.8	1,647.8	0.0	1,647.8	79.1	5.0 %	0.0		0.0
Reservations and Marketing	1,663.9	2,059.3	2,059.3	2,009.3	0.0	2,009.3	345.4	20.8 %	-50.0	-2.4 %	0.0
Marine Shore Operations	7,591.1	7,877.2	7,877.2	7,927.2	0.0	7,927.2	336.1	4.4 %	50.0	0.6 %	0.0
Vessel Operations Management	3,700.1	4,005.4	4,005.4	4,005.4	0.0	4,005.4	305.3	8.3 %	0.0		0.0
Appropriation Total	129,895.7	138,634.0	138,634.0	138,634.0	0.0	138,634.0	8,738.3	6.7 %	0.0		0.0
Agency Total	271,543.8	277,393.1	277,393.1	277,393.1	0.0	277,393.1	5,849.3	2.2 %	0.0		0.0
Funding Summary											
Unrestricted General (UGF)	217,545.7	135,191.8	135,191.8	135,191.8	0.0	135,191.8	-82,353.9	-37.9 %	0.0		0.0
Designated General (DGF)	53,998.1	142,201.3	142,201.3	142,201.3	0.0	142,201.3	88,203.2	163.3 %	0.0		0.0

**2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY19 Budget**

Numbers and Language Fund Groups: General Funds
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Agency: Department of Transportation and Public Facilities

Allocation	[1] 18MgtPln	[2] 18Fn1Bud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget	[7] - [2] 18Fn1Bud to 19Budget	[7] - [3] 19GovAmd+ to 19Budget
Highways/Aviation & Facilities										
(continued)										
Northern Region Facilities	10,785.5	10,785.5	10,673.3	10,673.3	0.0	0.0	10,673.3	-112.2	-1.0 %	0.0
Southcoast Region Facilities	3,451.8	3,451.8	3,214.6	3,214.6	0.0	0.0	3,214.6	-237.2	-6.9 %	0.0
Traffic Signal Management	1,759.3	1,759.3	1,759.3	1,759.3	0.0	0.0	1,759.3	0.0	0.0	0.0
Central Highways and Aviation	33,850.7	33,850.7	34,244.8	34,244.8	0.0	0.0	34,244.8	394.1	1.2 %	0.0
Northern Highways & Aviation	48,804.7	48,804.7	49,999.8	49,999.8	0.0	0.0	49,999.8	1,195.1	2.4 %	0.0
Southcoast Highways & Aviation	17,285.6	17,285.6	17,324.8	18,014.8	0.0	0.0	18,014.8	729.2	4.2 %	690.0
Appropriation Total	122,837.6	122,837.6	124,357.2	125,047.2	0.0	0.0	125,047.2	2,209.6	1.8 %	690.0
Marine Highway System										
Marine Vessel Operations	101,253.6	101,253.6	100,011.9	100,011.9	0.0	0.0	100,011.9	-1,241.7	-1.2 %	0.0
Marine Vessel Fuel	20,223.6	20,223.6	20,593.4	20,593.4	0.0	0.0	20,593.4	369.8	1.8 %	0.0
Marine Engineering	1,567.1	1,567.1	1,677.0	1,677.0	0.0	0.0	1,677.0	109.9	7.0 %	0.0
Overhaul	1,647.8	1,647.8	1,647.8	1,647.8	0.0	0.0	1,647.8	0.0	0.0	0.0
Reservations and Marketing	2,009.3	2,009.3	2,052.6	2,052.6	0.0	0.0	2,052.6	43.3	2.2 %	0.0
Marine Shore Operations	7,927.2	7,927.2	8,026.0	8,026.0	0.0	0.0	8,026.0	98.8	1.2 %	0.0
Vessel Operations Management	4,005.4	4,005.4	4,066.8	4,066.8	0.0	0.0	4,066.8	61.4	1.5 %	0.0
Appropriation Total	138,634.0	138,634.0	138,075.5	138,075.5	0.0	0.0	138,075.5	-558.5	-0.4 %	0.0
Agency Total	277,393.1	277,393.1	278,241.5	278,931.5	0.0	0.0	278,931.5	1,538.4	0.6 %	690.0
Funding Summary										
Unrestricted General (UGF)	135,191.8	135,191.8	179,413.5	180,110.5	0.0	0.0	180,110.5	44,918.7	33.2 %	697.0
Designated General (DGF)	142,201.3	142,201.3	98,828.0	98,821.0	0.0	0.0	98,821.0	-43,380.3	-30.5 %	-7.0

**2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY18 Budget**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Transportation and Public Facilities

<u>Allocation</u>	<u>[1] 17Actual</u>	<u>[2] 18 CC</u>	<u>[3] 18 Auth</u>	<u>[4] 18MgtPln</u>	<u>[5] 18SupRPL</u>	<u>[6] 18Fn1Bud</u>	<u>[6] - [1] 17Actual to 18Fn1Bud</u>	<u>[4] - [2] 18 CC to 18MgtPln</u>	<u>[6] - [4] 18MgtPln to 18Fn1Bud</u>
Administration and Support									
Commissioner's Office	681.4	727.9	727.9	727.9	0.0	727.9	46.5 6.8 %	0.0	0.0
Contracting and Appeals	14.7	18.0	18.0	18.0	0.0	18.0	3.3 22.4 %	0.0	0.0
EE/Civil Rights	249.8	253.0	253.0	253.0	0.0	253.0	3.2 1.3 %	0.0	0.0
Statewide Admin Services	1,394.9	821.8	821.8	821.8	0.0	821.8	-573.1 -41.1 %	0.0	0.0
Info Systems and Services	795.4	1,618.8	1,618.8	1,618.8	0.0	1,618.8	823.4 103.5 %	0.0	0.0
Human Resources	896.6	531.0	531.0	531.0	0.0	531.0	-365.6 -40.8 %	0.0	0.0
Statewide Procurement	342.4	303.2	303.2	303.2	0.0	303.2	-39.2 -11.4 %	0.0	0.0
Central Support Svcs	551.0	573.0	573.0	573.0	0.0	573.0	22.0 4.0 %	0.0	0.0
Northern Support Services	697.9	686.4	686.4	686.4	0.0	686.4	-11.5 -1.6 %	0.0	0.0
Southcoast Support Services	483.8	453.1	453.1	453.1	0.0	453.1	-30.7 -6.3 %	0.0	0.0
Statewide Aviation	426.1	223.7	223.7	223.7	0.0	223.7	-202.4 -47.5 %	0.0	0.0
Program Development & Planning	366.5	268.6	268.6	268.6	0.0	268.6	-97.9 -26.7 %	0.0	0.0
Measurement Standards	1,061.6	1,135.5	1,135.5	1,135.5	0.0	1,135.5	73.9 7.0 %	0.0	0.0
Appropriation Total	7,962.1	7,614.0	7,614.0	7,614.0	0.0	7,614.0	-348.1 -4.4 %	0.0	0.0
Design, Engineering & Constr.									
Statewide Public Facilities	59.6	101.1	101.1	101.1	0.0	101.1	41.5 69.6 %	0.0	0.0
SW Design & Engineering Svcs	38.0	98.2	98.2	98.2	0.0	98.2	60.2 158.4 %	0.0	0.0
Harbor Program Development	235.9	320.1	320.1	320.1	0.0	320.1	84.2 35.7 %	0.0	0.0
Central Design & Eng Svcs	46.9	106.1	106.1	106.1	0.0	106.1	59.2 126.2 %	0.0	0.0
Northern Design & Eng Svcs	117.8	124.7	124.7	124.7	0.0	124.7	6.9 5.9 %	0.0	0.0
Southcoast Design & Eng Svcs	119.0	119.6	119.6	119.6	0.0	119.6	0.6 0.5 %	0.0	0.0
Central Construction & CIP	17.1	97.7	97.7	97.7	0.0	97.7	80.6 471.3 %	0.0	0.0
Northern Construction & CIP	148.4	163.1	163.1	163.1	0.0	163.1	14.7 9.9 %	0.0	0.0
Southcoast Region Construction	30.0	55.2	55.2	55.2	0.0	55.2	25.2 84.0 %	0.0	0.0
Appropriation Total	812.7	1,185.8	1,185.8	1,185.8	0.0	1,185.8	373.1 45.9 %	0.0	0.0
Highways/Aviation & Facilities									
Central Region Facilities	6,310.2	6,900.0	6,900.0	6,900.0	0.0	6,900.0	589.8 9.3 %	0.0	0.0
Northern Region Facilities	10,806.8	10,649.4	10,649.4	10,649.4	0.0	10,649.4	-157.4 -1.5 %	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY19 Budget**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Transportation and Public Facilities

Allocation	[1] 18MgtPln	[2] 18Fn1Bud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18Fn1Bud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget
Administration and Support												
Commissioner's Office	727.9	727.9	728.2	728.2	0.0	0.0	728.2	0.3		0.3		0.0
Contracting and Appeals	18.0	18.0	19.1	19.1	0.0	0.0	19.1	1.1	6.1 %	1.1	6.1 %	0.0
EE/Civil Rights	253.0	253.0	259.1	259.1	0.0	0.0	259.1	6.1	2.4 %	6.1	2.4 %	0.0
Statewide Admin Services	821.8	821.8	790.9	790.9	0.0	0.0	790.9	-30.9	-3.8 %	-30.9	-3.8 %	0.0
Info Systems and Services	1,618.8	1,618.8	1,729.4	1,729.4	0.0	0.0	1,729.4	110.6	6.8 %	110.6	6.8 %	0.0
Human Resources	531.0	531.0	531.0	531.0	0.0	0.0	531.0	0.0		0.0		0.0
Statewide Procurement	303.2	303.2	312.8	312.8	0.0	0.0	312.8	9.6	3.2 %	9.6	3.2 %	0.0
Central Support Svcs	573.0	573.0	553.4	553.4	0.0	0.0	553.4	-19.6	-3.4 %	-19.6	-3.4 %	0.0
Northern Support Services	686.4	686.4	698.4	698.4	0.0	0.0	698.4	12.0	1.7 %	12.0	1.7 %	0.0
Southcoast Support Services	453.1	453.1	758.8	758.8	0.0	0.0	758.8	305.7	67.5 %	305.7	67.5 %	0.0
Statewide Aviation	223.7	223.7	234.2	234.2	0.0	0.0	234.2	10.5	4.7 %	10.5	4.7 %	0.0
Program Development & Planning	268.6	268.6	269.9	269.9	0.0	0.0	269.9	1.3	0.5 %	1.3	0.5 %	0.0
Measurement Standards	1,135.5	1,135.5	1,062.0	1,062.0	0.0	0.0	1,062.0	-73.5	-6.5 %	-73.5	-6.5 %	0.0
Appropriation Total	7,614.0	7,614.0	7,947.2	7,947.2	0.0	0.0	7,947.2	333.2	4.4 %	333.2	4.4 %	0.0
Design, Engineering & Constr.												
Statewide Public Facilities	101.1	101.1	0.0	0.0	0.0	0.0	0.0	-101.1	-100.0 %	-101.1	-100.0 %	0.0
SW Design & Engineering Svcs	98.2	98.2	63.2	63.2	0.0	0.0	63.2	-35.0	-35.6 %	-35.0	-35.6 %	0.0
Harbor Program Development	320.1	320.1	0.0	0.0	0.0	0.0	0.0	-320.1	-100.0 %	-320.1	-100.0 %	0.0
Central Design & Eng Svcs	106.1	106.1	106.7	106.7	0.0	0.0	106.7	0.6	0.6 %	0.6	0.6 %	0.0
Northern Design & Eng Svcs	124.7	124.7	128.1	128.1	0.0	0.0	128.1	3.4	2.7 %	3.4	2.7 %	0.0
Southcoast Design & Eng Svcs	119.6	119.6	126.8	126.8	0.0	0.0	126.8	7.2	6.0 %	7.2	6.0 %	0.0
Central Construction & CIP	97.7	97.7	97.7	97.7	0.0	0.0	97.7	0.0		0.0		0.0
Northern Construction & CIP	163.1	163.1	163.2	163.2	0.0	0.0	163.2	0.1	0.1 %	0.1	0.1 %	0.0
Southcoast Region Construction	55.2	55.2	57.9	57.9	0.0	0.0	57.9	2.7	4.9 %	2.7	4.9 %	0.0
Appropriation Total	1,185.8	1,185.8	743.6	743.6	0.0	0.0	743.6	-442.2	-37.3 %	-442.2	-37.3 %	0.0
Highways/Aviation & Facilities												
Facilities Services	0.0	0.0	84.4	84.4	0.0	0.0	84.4	84.4	>999 %	84.4	>999 %	0.0
Central Region Facilities	6,900.0	6,900.0	7,056.2	7,056.2	0.0	0.0	7,056.2	156.2	2.3 %	156.2	2.3 %	0.0

**2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY18 Budget**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Transportation and Public Facilities

Allocation	[1] 17Actual	[2] 18 CC	[3] 18 Auth	[4] 18MgtPln	[5] 18SupRPL	[6] 18Fn1Bud	[6] - [1] 17Actual to 18Fn1Bud		[4] - [2] 18 CC to 18MgtPln		[6] - [4] 18MgtPln to 18Fn1Bud
Highways/Aviation & Facilities											
(continued)											
Southcoast Region Facilities	3,206.2	3,453.4	3,453.4	3,362.2	0.0	3,362.2	156.0	4.9 %	-91.2	-2.6 %	0.0
Traffic Signal Management	1,759.3	1,759.3	1,759.3	1,759.3	0.0	1,759.3	0.0		0.0		0.0
Central Highways and Aviation	29,525.1	18,721.6	18,721.6	18,721.6	0.0	18,721.6	-10,803.5	-36.6 %	0.0		0.0
Northern Highways & Aviation	50,343.6	31,521.9	31,521.9	31,521.9	0.0	31,521.9	-18,821.7	-37.4 %	0.0		0.0
Southcoast Highways & Aviation	18,133.3	11,380.9	11,380.9	11,472.1	0.0	11,472.1	-6,661.2	-36.7 %	91.2	0.8 %	0.0
Appropriation Total	120,084.5	84,386.5	84,386.5	84,386.5	0.0	84,386.5	-35,698.0	-29.7 %	0.0		0.0
Marine Highway System											
Marine Vessel Operations	73,169.1	26,407.6	26,407.6	26,407.6	0.0	26,407.6	-46,761.5	-63.9 %	0.0		0.0
Marine Vessel Fuel	15,299.2	15,379.6	15,379.6	15,379.6	0.0	15,379.6	80.4	0.5 %	0.0		0.0
Marine Engineering	53.1	53.1	53.1	53.1	0.0	53.1	0.0		0.0		0.0
Reservations and Marketing	56.3	56.3	56.3	56.3	0.0	56.3	0.0		0.0		0.0
Marine Shore Operations	108.7	108.9	108.9	108.9	0.0	108.9	0.2	0.2 %	0.0		0.0
Appropriation Total	88,686.4	42,005.5	42,005.5	42,005.5	0.0	42,005.5	-46,680.9	-52.6 %	0.0		0.0
Agency Total	217,545.7	135,191.8	135,191.8	135,191.8	0.0	135,191.8	-82,353.9	-37.9 %	0.0		0.0
Funding Summary											
Unrestricted General (UGF)	217,545.7	135,191.8	135,191.8	135,191.8	0.0	135,191.8	-82,353.9	-37.9 %	0.0		0.0

**2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY19 Budget**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Transportation and Public Facilities

Allocation	[1] 18MgtPln	[2] 18Fn1Bud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget	[7] - [2] 18Fn1Bud to 19Budget	[7] - [3] 19GovAmd+ to 19Budget
Highways/Aviation & Facilities										
(continued)										
Northern Region Facilities	10,649.4	10,649.4	10,537.2	10,537.2	0.0	0.0	10,537.2	-112.2	-1.1 %	0.0
Southcoast Region Facilities	3,362.2	3,362.2	3,125.0	3,125.0	0.0	0.0	3,125.0	-237.2	-7.1 %	0.0
Traffic Signal Management	1,759.3	1,759.3	1,759.3	1,759.3	0.0	0.0	1,759.3	0.0	0.0	0.0
Central Highways and Aviation	18,721.6	18,721.6	18,922.6	18,922.6	0.0	0.0	18,922.6	201.0	1.1 %	0.0
Northern Highways & Aviation	31,521.9	31,521.9	32,000.2	32,007.2	0.0	0.0	32,007.2	485.3	1.5 %	7.0
Southcoast Highways & Aviation	11,472.1	11,472.1	11,232.3	11,922.3	0.0	0.0	11,922.3	450.2	3.9 %	690.0
Appropriation Total	84,386.5	84,386.5	84,717.2	85,414.2	0.0	0.0	85,414.2	1,027.7	1.2 %	697.0
Marine Highway System										
Marine Vessel Operations	26,407.6	26,407.6	70,037.6	70,037.6	0.0	0.0	70,037.6	43,630.0	165.2 %	0.0
Marine Vessel Fuel	15,379.6	15,379.6	15,749.4	15,749.4	0.0	0.0	15,749.4	369.8	2.4 %	0.0
Marine Engineering	53.1	53.1	53.1	53.1	0.0	0.0	53.1	0.0	0.0	0.0
Reservations and Marketing	56.3	56.3	56.3	56.3	0.0	0.0	56.3	0.0	0.0	0.0
Marine Shore Operations	108.9	108.9	109.1	109.1	0.0	0.0	109.1	0.2	0.2 %	0.0
Appropriation Total	42,005.5	42,005.5	86,005.5	86,005.5	0.0	0.0	86,005.5	44,000.0	104.7 %	0.0
Agency Total	135,191.8	135,191.8	179,413.5	180,110.5	0.0	0.0	180,110.5	44,918.7	33.2 %	697.0
Funding Summary										
Unrestricted General (UGF)	135,191.8	135,191.8	179,413.5	180,110.5	0.0	0.0	180,110.5	44,918.7	33.2 %	697.0

**2018 Legislature - Operating Budget
Agency Totals - ConfCom Structure
Development of the FY18 Budget**

Numbers and Language

Agency: Department of Transportation and Public Facilities

	[1] 17Actual	[2] 18 CC	[3] 18 Auth	[4] 18MgtPln	[5] 18SupRPL	[6] 18Fn1Bud	[6] - [1] 17Actual to 18Fn1Bud		[4] - [2] 18 CC to 18MgtPln		[6] - [4] 18MgtPln to 18Fn1Bud
Total	572,498.7	586,592.5	586,592.5	586,592.5	0.0	586,592.5	14,093.8	2.5 %	0.0		0.0
<u>Objects of Expenditure</u>											
1 Personal Services	374,035.8	378,525.7	378,525.7	376,537.5	0.0	376,537.5	2,501.7	0.7 %	-1,988.2	-0.5 %	0.0
2 Travel	5,875.7	5,244.7	5,244.7	5,244.7	0.0	5,244.7	-631.0	-10.7 %	0.0		0.0
3 Services	117,175.9	120,439.7	120,439.7	122,163.3	0.0	122,163.3	4,987.4	4.3 %	1,723.6	1.4 %	0.0
4 Commodities	67,199.3	81,539.4	81,539.4	81,790.9	0.0	81,790.9	14,591.6	21.7 %	251.5	0.3 %	0.0
5 Capital Outlay	8,212.0	843.0	843.0	856.1	0.0	856.1	-7,355.9	-89.6 %	13.1	1.6 %	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	884.0	2,066.2	2,066.2	2,066.2	0.0	2,066.2	1,182.2	133.7 %	0.0		0.0
1004 Gen Fund (UGF)	217,545.7	135,191.8	135,191.8	135,191.8	0.0	135,191.8	-82,353.9	-37.9 %	0.0		0.0
1005 GF/Prgm (DGF)	4,306.0	4,790.0	4,790.0	4,790.0	0.0	4,790.0	484.0	11.2 %	0.0		0.0
1007 I/A Rcpts (Other)	3,472.3	4,109.2	4,109.2	4,109.2	0.0	4,109.2	636.9	18.3 %	0.0		0.0
1026 HwyCapital (Other)	34,678.4	34,578.1	34,578.1	34,578.1	0.0	34,578.1	-100.3	-0.3 %	0.0		0.0
1027 IntAirport (Other)	83,314.8	90,171.1	90,171.1	90,171.1	0.0	90,171.1	6,856.3	8.2 %	0.0		0.0
1061 CIP Rcpts (Other)	166,639.8	162,277.0	162,277.0	162,277.0	0.0	162,277.0	-4,362.8	-2.6 %	0.0		0.0
1076 Marine Hwy (DGF)	44,195.8	96,363.5	96,363.5	96,363.5	0.0	96,363.5	52,167.7	118.0 %	0.0		0.0
1108 Stat Desig (Other)	63.5	535.1	535.1	535.1	0.0	535.1	471.6	742.7 %	0.0		0.0
1200 VehRntlTax (DGF)	5,496.3	5,497.3	5,497.3	5,497.3	0.0	5,497.3	1.0		0.0		0.0
1214 WhitTunnel (Other)	1,901.3	1,928.9	1,928.9	1,928.9	0.0	1,928.9	27.6	1.5 %	0.0		0.0
1215 UCR Rcpts (Other)	483.3	511.4	511.4	511.4	0.0	511.4	28.1	5.8 %	0.0		0.0
1232 ISPF-I/A (Other)	67.9	701.4	701.4	701.4	0.0	701.4	633.5	933.0 %	0.0		0.0
1236 AK LNG I/A (Other)	0.0	1.3	1.3	1.3	0.0	1.3	1.3	>999 %	0.0		0.0
1239 AvFuel Tax (Other)	4,722.3	4,622.1	4,622.1	4,622.1	0.0	4,622.1	-100.2	-2.1 %	0.0		0.0
1244 AirptRcpts (Other)	4,473.5	7,441.5	7,441.5	7,441.5	0.0	7,441.5	2,968.0	66.3 %	0.0		0.0
1245 AirPrt IA (Other)	253.8	256.1	256.1	256.1	0.0	256.1	2.3	0.9 %	0.0		0.0
1249 Motor Fuel (DGF)	0.0	35,550.5	35,550.5	35,550.5	0.0	35,550.5	35,550.5	>999 %	0.0		0.0

**2018 Legislature - Operating Budget
Agency Totals - ConfCom Structure
Development of the FY19 Budget**

Numbers and Language

Agency: Department of Transportation and Public Facilities

	[1] 18MgtPln	[2] 18Fn1Bud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18Fn1Bud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Total	586,592.5	586,592.5	592,729.3	593,471.3	0.0	0.0	593,471.3	6,878.8	1.2 %	6,878.8	1.2 %	742.0	0.1 %
<u>Objects of Expenditure</u>													
1 Personal Services	376,537.5	376,537.5	374,781.7	375,038.7	0.0	0.0	375,038.7	-1,498.8	-0.4 %	-1,498.8	-0.4 %	257.0	0.1 %
2 Travel	5,244.7	5,244.7	4,923.2	4,953.2	0.0	0.0	4,953.2	-291.5	-5.6 %	-291.5	-5.6 %	30.0	0.6 %
3 Services	122,163.3	122,163.3	132,627.9	132,987.9	0.0	0.0	132,987.9	10,824.6	8.9 %	10,824.6	8.9 %	360.0	0.3 %
4 Commodities	81,790.9	81,790.9	79,674.1	79,769.1	0.0	0.0	79,769.1	-2,021.8	-2.5 %	-2,021.8	-2.5 %	95.0	0.1 %
5 Capital Outlay	856.1	856.1	722.4	722.4	0.0	0.0	722.4	-133.7	-15.6 %	-133.7	-15.6 %	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	2,066.2	2,066.2	2,083.1	2,083.1	0.0	0.0	2,083.1	16.9	0.8 %	16.9	0.8 %	0.0	
1004 Gen Fund (UGF)	135,191.8	135,191.8	179,413.5	180,110.5	0.0	0.0	180,110.5	44,918.7	33.2 %	44,918.7	33.2 %	697.0	0.4 %
1005 GF/Prgrm (DGF)	4,790.0	4,790.0	4,852.2	4,852.2	0.0	0.0	4,852.2	62.2	1.3 %	62.2	1.3 %	0.0	
1007 I/A Rcpts (Other)	4,109.2	4,109.2	4,113.1	4,113.1	0.0	0.0	4,113.1	3.9	0.1 %	3.9	0.1 %	0.0	
1026 HwyCapital (Other)	34,578.1	34,578.1	35,407.6	35,407.6	0.0	0.0	35,407.6	829.5	2.4 %	829.5	2.4 %	0.0	
1027 IntAirport (Other)	90,171.1	90,171.1	91,811.3	91,811.3	0.0	0.0	91,811.3	1,640.2	1.8 %	1,640.2	1.8 %	0.0	
1061 CIP Rcpts (Other)	162,277.0	162,277.0	164,462.0	164,462.0	0.0	0.0	164,462.0	2,185.0	1.3 %	2,185.0	1.3 %	0.0	
1076 Marine Hwy (DGF)	96,363.5	96,363.5	51,697.6	51,697.6	0.0	0.0	51,697.6	-44,665.9	-46.4 %	-44,665.9	-46.4 %	0.0	
1108 Stat Desig (Other)	535.1	535.1	552.8	552.8	0.0	0.0	552.8	17.7	3.3 %	17.7	3.3 %	0.0	
1190 Adak Air (Fed)	0.0	0.0	0.0	52.0	0.0	0.0	52.0	52.0	>999 %	52.0	>999 %	52.0	>999 %
1200 VehRntlTax (DGF)	5,497.3	5,497.3	5,504.3	5,497.3	0.0	0.0	5,497.3	0.0		0.0		-7.0	-0.1 %
1214 WhitTunnel (Other)	1,928.9	1,928.9	1,929.4	1,929.4	0.0	0.0	1,929.4	0.5		0.5		0.0	
1215 UCR Rcpts (Other)	511.4	511.4	518.5	518.5	0.0	0.0	518.5	7.1	1.4 %	7.1	1.4 %	0.0	
1232 ISPF-I/A (Other)	701.4	701.4	28.5	28.5	0.0	0.0	28.5	-672.9	-95.9 %	-672.9	-95.9 %	0.0	
1236 AK LNG I/A (Other)	1.3	1.3	0.0	0.0	0.0	0.0	0.0	-1.3	-100.0 %	-1.3	-100.0 %	0.0	
1239 AvFuel Tax (Other)	4,622.1	4,622.1	4,738.4	4,738.4	0.0	0.0	4,738.4	116.3	2.5 %	116.3	2.5 %	0.0	
1244 AirptRcpts (Other)	7,441.5	7,441.5	8,582.6	8,582.6	0.0	0.0	8,582.6	1,141.1	15.3 %	1,141.1	15.3 %	0.0	
1245 AirPrt IA (Other)	256.1	256.1	260.5	260.5	0.0	0.0	260.5	4.4	1.7 %	4.4	1.7 %	0.0	
1249 Motor Fuel (DGF)	35,550.5	35,550.5	36,773.9	36,773.9	0.0	0.0	36,773.9	1,223.4	3.4 %	1,223.4	3.4 %	0.0	

2018 Legislature - Operating Budget
Agency Totals - ConfCom Structure
 Development of the FY18 Budget

Numbers and Language

Agency: Department of Transportation and Public Facilities

	[1] 17Actual	[2] 18 CC	[3] 18 Auth	[4] 18MgtPln	[5] 18SupRPL	[6] 18FnlBud	[6] - [1] 17Actual to 18FnlBud		[4] - [2] 18 CC to 18MgtPln		[6] - [4] 18MgtPln to 18FnlBud
<u>Positions</u>											
Perm Full Time	3,081	2,915	2,915	2,894	0	2,894	-187	-6.1 %	-21	-0.7 %	0
Perm Part Time	376	350	350	339	0	339	-37	-9.8 %	-11	-3.1 %	0
Temporary	205	168	168	130	0	130	-75	-36.6 %	-38	-22.6 %	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	217,545.7	135,191.8	135,191.8	135,191.8	0.0	135,191.8	-82,353.9	-37.9 %	0.0		0.0
Designated General (DGF)	53,998.1	142,201.3	142,201.3	142,201.3	0.0	142,201.3	88,203.2	163.3 %	0.0		0.0
Other State Funds (Other)	300,070.9	307,133.2	307,133.2	307,133.2	0.0	307,133.2	7,062.3	2.4 %	0.0		0.0
Federal Receipts (Fed)	884.0	2,066.2	2,066.2	2,066.2	0.0	2,066.2	1,182.2	133.7 %	0.0		0.0

**2018 Legislature - Operating Budget
Agency Totals - ConfCom Structure
Development of the FY19 Budget**

Numbers and Language

Agency: Department of Transportation and Public Facilities

	[1] 18MgtPIn	[2] 18FnIBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPIn to 19Budget		[7] - [2] 18FnIBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
<u>Positions</u>													
Perm Full Time	2,894	2,894	2,912	2,912	0	0	2,912	18	0.6 %	18	0.6 %	0	
Perm Part Time	339	339	337	337	0	0	337	-2	-0.6 %	-2	-0.6 %	0	
Temporary	130	130	130	130	0	0	130	0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	135,191.8	135,191.8	179,413.5	180,110.5	0.0	0.0	180,110.5	44,918.7	33.2 %	44,918.7	33.2 %	697.0	0.4 %
Designated General (DGF)	142,201.3	142,201.3	98,828.0	98,821.0	0.0	0.0	98,821.0	-43,380.3	-30.5 %	-43,380.3	-30.5 %	-7.0	
Other State Funds (Other)	307,133.2	307,133.2	312,404.7	312,404.7	0.0	0.0	312,404.7	5,271.5	1.7 %	5,271.5	1.7 %	0.0	
Federal Receipts (Fed)	2,066.2	2,066.2	2,083.1	2,135.1	0.0	0.0	2,135.1	68.9	3.3 %	68.9	3.3 %	52.0	2.5 %

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2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Commissioner's Office**

	[1] 18MgtPln	[2] 18FnIBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpInCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnIBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Total	2,151.4	2,151.4	1,962.8	1,962.8	0.0	0.0	1,962.8	-188.6	-8.8 %	-188.6	-8.8 %	0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	1,612.8	1,612.8	1,424.2	1,424.2	0.0	0.0	1,424.2	-188.6	-11.7 %	-188.6	-11.7 %	0.0	
2 Travel	162.4	162.4	162.4	162.4	0.0	0.0	162.4	0.0		0.0		0.0	
3 Services	367.4	367.4	367.4	367.4	0.0	0.0	367.4	0.0		0.0		0.0	
4 Commodities	8.8	8.8	8.8	8.8	0.0	0.0	8.8	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	727.9	727.9	728.2	728.2	0.0	0.0	728.2	0.3		0.3		0.0	
1026 HwyCapital (Other)	66.5	66.5	66.6	66.6	0.0	0.0	66.6	0.1	0.2 %	0.1	0.2 %	0.0	
1027 IntAirport (Other)	161.0	161.0	161.0	161.0	0.0	0.0	161.0	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	865.0	865.0	675.7	675.7	0.0	0.0	675.7	-189.3	-21.9 %	-189.3	-21.9 %	0.0	
1076 Marine Hwy (DGF)	283.0	283.0	283.3	283.3	0.0	0.0	283.3	0.3	0.1 %	0.3	0.1 %	0.0	
1244 AirtRcpts (Other)	48.0	48.0	48.0	48.0	0.0	0.0	48.0	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	11	11	10	10	0	0	10	-1	-9.1 %	-1	-9.1 %	0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget **Transaction Change Detail - ConfCom Structure**

Agency: Department of Transportation and Public Facilities

Numbers and Language

Appropriation: Administration and Support
Allocation: Commissioner's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	1,868.4	1,842.0	162.4	178.3	8.8	0.0	0.0	-323.1	12	0	0
1004 Gen Fund (UGF)		727.9										
1026 HwyCapital (Other)		66.5										
1027 IntAirport (Other)		161.0										
1061 CIP Rcpts (Other)		865.0										
1244 AirptRcpts (Other)		48.0										
FY18 Conference Committee	ConfCom	326.0	0.0	0.0	2.9	0.0	0.0	0.0	323.1	0	0	0
1076 Marine Hwy (DGF)		326.0										
FY18 Conference Committee Total		2,194.4	1,842.0	162.4	181.2	8.8	0.0	0.0	0.0	12	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		2,194.4	1,842.0	162.4	181.2	8.8	0.0	0.0	0.0	12	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Delete Deputy Commissioner (25-3081) Position Associated With Alaska Marine Highway System	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Southcoast Region Support Services to Partially Fund Information Officer	TrOut	-43.0	-43.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-43.0										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-186.2	0.0	186.2	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		2,151.4	1,612.8	162.4	367.4	8.8	0.0	0.0	0.0	11	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1026 HwyCapital (Other)		0.1										
1061 CIP Rcpts (Other)		1.4										
1076 Marine Hwy (DGF)		0.3										
Transfer Division Director (25-2116) to Facilities Services to Provide Division Oversight	TrOut	-190.7	-190.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)		-190.7										
FY19 Adjusted Base Total		1,962.8	1,424.2	162.4	367.4	8.8	0.0	0.0	0.0	10	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		1,962.8	1,424.2	162.4	367.4	8.8	0.0	0.0	0.0	10	0	0
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
H DOT 3 - Intent language relating to traffic safety concerns Offered by Representative Tilton	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Final Op Budget Total		1,962.8	1,424.2	162.4	367.4	8.8	0.0	0.0	0.0	10	0	0

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Contracting and Appeals**

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Total	343.4	343.4	354.4	354.4	0.0	0.0	354.4	11.0	3.2 %	11.0	3.2 %	0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	303.9	303.9	320.9	320.9	0.0	0.0	320.9	17.0	5.6 %	17.0	5.6 %	0.0	
2 Travel	7.1	7.1	3.1	3.1	0.0	0.0	3.1	-4.0	-56.3 %	-4.0	-56.3 %	0.0	
3 Services	26.6	26.6	24.6	24.6	0.0	0.0	24.6	-2.0	-7.5 %	-2.0	-7.5 %	0.0	
4 Commodities	5.8	5.8	5.8	5.8	0.0	0.0	5.8	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	18.0	18.0	19.1	19.1	0.0	0.0	19.1	1.1	6.1 %	1.1	6.1 %	0.0	
1007 I/A Rcpts (Other)	42.9	42.9	44.3	44.3	0.0	0.0	44.3	1.4	3.3 %	1.4	3.3 %	0.0	
1061 CIP Rcpts (Other)	282.5	282.5	291.0	291.0	0.0	0.0	291.0	8.5	3.0 %	8.5	3.0 %	0.0	
<u>Positions</u>													
Perm Full Time	2	2	2	2	0	0	2	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Agency: Department of Transportation and Public Facilities

Numbers and Language

**Appropriation: Administration and Support
Allocation: Contracting and Appeals**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	343.4	303.9	7.1	26.6	5.8	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		18.0										
1007 I/A Rcpts (Other)		42.9										
1061 CIP Rcpts (Other)		282.5										
FY18 Conference Committee Total		343.4	303.9	7.1	26.6	5.8	0.0	0.0	0.0	2	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		343.4	303.9	7.1	26.6	5.8	0.0	0.0	0.0	2	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		343.4	303.9	7.1	26.6	5.8	0.0	0.0	0.0	2	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		0.5										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	6.0	-4.0	-2.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		343.9	310.4	3.1	24.6	5.8	0.0	0.0	0.0	2	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
1007 I/A Rcpts (Other)		1.4										
1061 CIP Rcpts (Other)		8.0										
FY19 Gov Amend + Total		354.4	320.9	3.1	24.6	5.8	0.0	0.0	0.0	2	0	0
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
FY19 Final Op Budget Total		354.4	320.9	3.1	24.6	5.8	0.0	0.0	0.0	2	0	0

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Equal Employment and Civil Rights**

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Total	1,191.7	1,191.7	1,162.4	1,162.4	0.0	0.0	1,162.4	-29.3	-2.5 %	-29.3	-2.5 %	0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	978.0	978.0	943.7	943.7	0.0	0.0	943.7	-34.3	-3.5 %	-34.3	-3.5 %	0.0	
2 Travel	31.0	31.0	31.0	31.0	0.0	0.0	31.0	0.0		0.0		0.0	
3 Services	163.8	163.8	168.8	168.8	0.0	0.0	168.8	5.0	3.1 %	5.0	3.1 %	0.0	
4 Commodities	18.9	18.9	18.9	18.9	0.0	0.0	18.9	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	253.0	253.0	259.1	259.1	0.0	0.0	259.1	6.1	2.4 %	6.1	2.4 %	0.0	
1061 CIP Rcpts (Other)	913.7	913.7	878.3	878.3	0.0	0.0	878.3	-35.4	-3.9 %	-35.4	-3.9 %	0.0	
1108 Stat Desig (Other)	25.0	25.0	25.0	25.0	0.0	0.0	25.0	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	10	10	9	9	0	0	9	-1	-10.0 %	-1	-10.0 %	0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Equal Employment and Civil Rights**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	1,191.7	1,045.2	31.0	96.6	18.9	0.0	0.0	0.0	11	0	0
1004 Gen Fund (UGF)		253.0										
1061 CIP Rcpts (Other)		913.7										
1108 Stat Desig (Other)		25.0										
FY18 Conference Committee Total		1,191.7	1,045.2	31.0	96.6	18.9	0.0	0.0	0.0	11	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		1,191.7	1,045.2	31.0	96.6	18.9	0.0	0.0	0.0	11	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer to Department of Administration for Shared Services of Alaska Implementation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority for Shared Services of Alaska Reimbursable Services Agreement	LIT	0.0	-67.2	0.0	67.2	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		1,191.7	978.0	31.0	163.8	18.9	0.0	0.0	0.0	10	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1061 CIP Rcpts (Other)		2.4										
Transfer Authority to Statewide Procurement to Comply with Vacancy Factor Guidelines	TrOut	-53.0	-53.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-53.0										
Transfer Admin Officer I (25-0018) to Facilities Services for Support of Mission	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-5.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		1,141.7	923.0	31.0	168.8	18.9	0.0	0.0	0.0	9	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	20.7	20.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.5										
1061 CIP Rcpts (Other)		15.2										
FY19 Gov Amend + Total		1,162.4	943.7	31.0	168.8	18.9	0.0	0.0	0.0	9	0	0
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
FY19 Final Op Budget Total		1,162.4	943.7	31.0	168.8	18.9	0.0	0.0	0.0	9	0	0

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Internal Review

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Total	791.1	791.1	804.0	804.0	0.0	0.0	804.0	12.9	1.6 %	12.9	1.6 %	0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	643.5	643.5	669.4	669.4	0.0	0.0	669.4	25.9	4.0 %	25.9	4.0 %	0.0	
2 Travel	16.4	16.4	3.4	3.4	0.0	0.0	3.4	-13.0	-79.3 %	-13.0	-79.3 %	0.0	
3 Services	119.1	119.1	119.1	119.1	0.0	0.0	119.1	0.0		0.0		0.0	
4 Commodities	12.1	12.1	12.1	12.1	0.0	0.0	12.1	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1027 IntAirport (Other)	104.4	104.4	105.8	105.8	0.0	0.0	105.8	1.4	1.3 %	1.4	1.3 %	0.0	
1061 CIP Rcpts (Other)	686.7	686.7	698.2	698.2	0.0	0.0	698.2	11.5	1.7 %	11.5	1.7 %	0.0	
<u>Positions</u>													
Perm Full Time	5	5	5	5	0	0	5	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Agency: Department of Transportation and Public Facilities

Numbers and Language

**Appropriation: Administration and Support
Allocation: Internal Review**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	791.1	583.6	16.4	179.0	12.1	0.0	0.0	0.0	4	0	0
1027 IntAirport (Other)		104.4										
1061 CIP Rcpts (Other)		686.7										
FY18 Conference Committee Total		791.1	583.6	16.4	179.0	12.1	0.0	0.0	0.0	4	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		791.1	583.6	16.4	179.0	12.1	0.0	0.0	0.0	4	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Positions from Department of Administration for Shared Services of Alaska Program Alignment	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-18.5	0.0	18.5	0.0	0.0	0.0	0.0	0	0	0
Align Authority for Shared Services of Alaska Reimbursable Services Agreement	LIT	0.0	78.4	0.0	-78.4	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		791.1	643.5	16.4	119.1	12.1	0.0	0.0	0.0	5	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		0.2										
1061 CIP Rcpts (Other)		1.8										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	13.0	-13.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		793.1	658.5	3.4	119.1	12.1	0.0	0.0	0.0	5	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		1.2										
1061 CIP Rcpts (Other)		9.7										
FY19 Gov Amend + Total		804.0	669.4	3.4	119.1	12.1	0.0	0.0	0.0	5	0	0
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
FY19 Final Op Budget Total		804.0	669.4	3.4	119.1	12.1	0.0	0.0	0.0	5	0	0

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Statewide Administrative Services**

	[1] 18MgtPln	[2] 18FnIBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnIBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Total	7,848.3	7,848.3	8,179.9	8,179.9	0.0	0.0	8,179.9	331.6	4.2 %	331.6	4.2 %	0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	5,315.8	5,315.8	5,647.4	5,647.4	0.0	0.0	5,647.4	331.6	6.2 %	331.6	6.2 %	0.0	
2 Travel	24.4	24.4	24.4	24.4	0.0	0.0	24.4	0.0		0.0		0.0	
3 Services	2,449.5	2,449.5	2,449.5	2,449.5	0.0	0.0	2,449.5	0.0		0.0		0.0	
4 Commodities	58.6	58.6	58.6	58.6	0.0	0.0	58.6	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	821.8	821.8	790.9	790.9	0.0	0.0	790.9	-30.9	-3.8 %	-30.9	-3.8 %	0.0	
1026 HwyCapital (Other)	588.0	588.0	595.2	595.2	0.0	0.0	595.2	7.2	1.2 %	7.2	1.2 %	0.0	
1027 IntAirport (Other)	472.8	472.8	478.5	478.5	0.0	0.0	478.5	5.7	1.2 %	5.7	1.2 %	0.0	
1061 CIP Rcpts (Other)	4,705.3	4,705.3	5,039.4	5,039.4	0.0	0.0	5,039.4	334.1	7.1 %	334.1	7.1 %	0.0	
1076 Marine Hwy (DGF)	1,122.6	1,122.6	1,136.4	1,136.4	0.0	0.0	1,136.4	13.8	1.2 %	13.8	1.2 %	0.0	
1244 AirtRcpts (Other)	137.8	137.8	139.5	139.5	0.0	0.0	139.5	1.7	1.2 %	1.7	1.2 %	0.0	
<u>Positions</u>													
Perm Full Time	53	53	52	52	0	0	52	-1	-1.9 %	-1	-1.9 %	0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Statewide Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	6,725.7	5,038.7	24.4	2,735.8	58.6	0.0	0.0	-1,131.8	48	0	1
1004 Gen Fund (UGF)		821.8										
1026 HwyCapital (Other)		588.0										
1027 IntAirport (Other)		472.8										
1061 CIP Rcpts (Other)		4,705.3										
1244 AirptRcpts (Other)		137.8										
FY18 Conference Committee	ConfCom	1,122.6	0.0	0.0	-9.2	0.0	0.0	0.0	1,131.8	0	0	0
1076 Marine Hwy (DGF)		1,122.6										
FY18 Conference Committee Total		7,848.3	5,038.7	24.4	2,726.6	58.6	0.0	0.0	0.0	48	0	1
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		7,848.3	5,038.7	24.4	2,726.6	58.6	0.0	0.0	0.0	48	0	1
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Procurement Specialist V (11-0207) from Department of Fish & Game for Procurement and Support Services	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Positions from Department of Administration for Shared Services of Alaska Program Alignment	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Transfer to Department of Administration for Shared Services of Alaska Implementation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Internet Specialist I (25-N11023) and Add Internet Specialist I (25-3830)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
Align Authority for Shared Services of Alaska Reimbursable Services Agreement	LIT	0.0	277.1	0.0	-277.1	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		7,848.3	5,315.8	24.4	2,449.5	58.6	0.0	0.0	0.0	53	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
1026 HwyCapital (Other)		0.9										
1027 IntAirport (Other)		0.7										
1061 CIP Rcpts (Other)		7.5										
1076 Marine Hwy (DGF)		1.8										
1244 AirptRcpts (Other)		0.2										
Transfer Authority from Statewide Design to Comply with Vacancy Factor Guidelines	TrIn	269.1	269.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		269.1										
Transfer Procurement Specialist V (11-0207) to Facilities Services for Procurement & Support Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY19 Adjusted Base Total		8,130.3	5,597.8	24.4	2,449.5	58.6	0.0	0.0	0.0	52	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend * * *												
Accounting Resource Reallocation	Dec	-41.0	-41.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-41.0										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	90.6	90.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.3										

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Statewide Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * * (continued)												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours (continued)												
1026 HwyCapital (Other)		6.3										
1027 IntAirport (Other)		5.0										
1061 CIP Rcpts (Other)		57.5										
1076 Marine Hwy (DGF)		12.0										
1244 AirptRcpts (Other)		1.5										
FY19 Gov Amend + Total		8,179.9	5,647.4	24.4	2,449.5	58.6	0.0	0.0	0.0	52	0	0
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
FY19 Final Op Budget Total		8,179.9	5,647.4	24.4	2,449.5	58.6	0.0	0.0	0.0	52	0	0

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2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Information Systems and Services**

	[1] 18MgtPln	[2] 18FnIBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnIBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Total	10,344.3	10,344.3	10,411.0	10,411.0	0.0	0.0	10,411.0	66.7	0.6 %	66.7	0.6 %	0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	8,542.8	8,542.8	7,587.4	7,587.4	0.0	0.0	7,587.4	-955.4	-11.2 %	-955.4	-11.2 %	0.0	
2 Travel	10.5	10.5	10.5	10.5	0.0	0.0	10.5	0.0		0.0		0.0	
3 Services	1,662.6	1,662.6	2,684.7	2,684.7	0.0	0.0	2,684.7	1,022.1	61.5 %	1,022.1	61.5 %	0.0	
4 Commodities	128.4	128.4	128.4	128.4	0.0	0.0	128.4	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	1,618.8	1,618.8	1,729.4	1,729.4	0.0	0.0	1,729.4	110.6	6.8 %	110.6	6.8 %	0.0	
1005 GF/Prgrm (DGF)	85.1	85.1	0.0	0.0	0.0	0.0	0.0	-85.1	-100.0 %	-85.1	-100.0 %	0.0	
1026 HwyCapital (Other)	146.0	146.0	148.3	148.3	0.0	0.0	148.3	2.3	1.6 %	2.3	1.6 %	0.0	
1027 IntAirport (Other)	1,404.4	1,404.4	1,426.7	1,426.7	0.0	0.0	1,426.7	22.3	1.6 %	22.3	1.6 %	0.0	
1061 CIP Rcpts (Other)	6,274.5	6,274.5	6,370.3	6,370.3	0.0	0.0	6,370.3	95.8	1.5 %	95.8	1.5 %	0.0	
1076 Marine Hwy (DGF)	815.5	815.5	736.3	736.3	0.0	0.0	736.3	-79.2	-9.7 %	-79.2	-9.7 %	0.0	
<u>Positions</u>													
Perm Full Time	70	70	59	59	0	0	59	-11	-15.7 %	-11	-15.7 %	0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Information Systems and Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	9,528.8	8,542.8	10.5	1,656.2	128.4	0.0	0.0	-809.1	70	0	0
1004 Gen Fund (UGF)		1,618.8										
1005 GF/Prgm (DGF)		85.1										
1026 HwyCapital (Other)		146.0										
1027 IntAirport (Other)		1,404.4										
1061 CIP Rcpts (Other)		6,274.5										
FY18 Conference Committee	ConfCom	815.5	0.0	0.0	6.4	0.0	0.0	0.0	809.1	0	0	0
1076 Marine Hwy (DGF)		815.5										
FY18 Conference Committee Total		10,344.3	8,542.8	10.5	1,662.6	128.4	0.0	0.0	0.0	70	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		10,344.3	8,542.8	10.5	1,662.6	128.4	0.0	0.0	0.0	70	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		10,344.3	8,542.8	10.5	1,662.6	128.4	0.0	0.0	0.0	70	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	27.8	27.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.2										
1005 GF/Prgm (DGF)		0.2										
1026 HwyCapital (Other)		0.4										
1027 IntAirport (Other)		3.9										
1061 CIP Rcpts (Other)		16.7										
1076 Marine Hwy (DGF)		2.4										
Transfer Commodity Staff to Department of Administration for Centralized Office of IT Program Alignment	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10	0	0
Transfer from Measurement Standards & Commercial Vehicle Enforcement for Fund Source Reallocation	TrIn	85.3	85.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		85.3										
Transfer General Fund/Program Receipts to Measurement Standards & Commercial Vehicle Enforcement for Fund Source Swap	TrOut	-85.3	-85.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-85.3										
Transfer Data Processing Tech I (25-3334) to Marine Engineering to Align Duties	TrOut	-90.8	-90.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1076 Marine Hwy (DGF)		-90.8										
Align Authority for Centralized Office of Information Technology Reimbursable Services Agreement	LIT	0.0	-1,022.1	0.0	1,022.1	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		10,281.3	7,457.7	10.5	2,684.7	128.4	0.0	0.0	0.0	59	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	129.7	129.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.1										
1026 HwyCapital (Other)		1.9										
1027 IntAirport (Other)		18.4										
1061 CIP Rcpts (Other)		79.1										

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Information Systems and Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * * (continued)												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours (continued)												
1076 Marine Hwy (DGF)		9.2										
FY19 Gov Amend + Total		10,411.0	7,587.4	10.5	2,684.7	128.4	0.0	0.0	0.0	59	0	0
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
FY19 Final Op Budget Total		10,411.0	7,587.4	10.5	2,684.7	128.4	0.0	0.0	0.0	59	0	0

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2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Leased Facilities

	[1] 18MgtPln	[2] 18FnIBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget	[7] - [2] 18FnIBud to 19Budget	[7] - [3] 19GovAmd+ to 19Budget
Total	2,957.7	2,957.7	2,957.7	2,957.7	0.0	0.0	2,957.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	2,957.7	2,957.7	2,957.7	2,957.7	0.0	0.0	2,957.7	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1061 CIP Rcpts (Other)	2,957.7	2,957.7	2,957.7	2,957.7	0.0	0.0	2,957.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Agency: Department of Transportation and Public Facilities

Numbers and Language

**Appropriation: Administration and Support
Allocation: Leased Facilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY18 Conference Committee	ConfCom	2,957.7	0.0	0.0	2,957.7	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		2,957.7										
FY18 Conference Committee Total		2,957.7	0.0	0.0	2,957.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		2,957.7	0.0	0.0	2,957.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		2,957.7	0.0	0.0	2,957.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		2,957.7	0.0	0.0	2,957.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		2,957.7	0.0	0.0	2,957.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
FY19 Final Op Budget Total		2,957.7	0.0	0.0	2,957.7	0.0	0.0	0.0	0.0	0	0	0

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Human Resources**

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget	[7] - [2] 18FnlBud to 19Budget	[7] - [3] 19GovAmd+ to 19Budget
Total	2,366.4	2,366.4	2,366.4	2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	2,366.4	2,366.4	2,366.4	2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	531.0	531.0	531.0	531.0	0.0	0.0	531.0	0.0	0.0	0.0
1026 HwyCapital (Other)	92.7	92.7	92.7	92.7	0.0	0.0	92.7	0.0	0.0	0.0
1027 IntAirport (Other)	206.7	206.7	206.7	206.7	0.0	0.0	206.7	0.0	0.0	0.0
1061 CIP Rcpts (Other)	1,265.3	1,265.3	1,265.3	1,265.3	0.0	0.0	1,265.3	0.0	0.0	0.0
1076 Marine Hwy (DGF)	270.7	270.7	270.7	270.7	0.0	0.0	270.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Agency: Department of Transportation and Public Facilities

Numbers and Language

**Appropriation: Administration and Support
Allocation: Human Resources**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	2,095.7	0.0	0.0	2,366.4	0.0	0.0	0.0	-270.7	0	0	0
1004 Gen Fund (UGF)		531.0										
1026 HwyCapital (Other)		92.7										
1027 IntAirport (Other)		206.7										
1061 CIP Rcpts (Other)		1,265.3										
FY18 Conference Committee	ConfCom	270.7	0.0	0.0	0.0	0.0	0.0	0.0	270.7	0	0	0
1076 Marine Hwy (DGF)		270.7										
FY18 Conference Committee Total		2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
FY19 Final Op Budget Total		2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Statewide Procurement**

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget
Total	1,248.0	1,248.0	1,342.1	1,342.1	0.0	0.0	1,342.1	94.1	7.5 %	94.1	7.5 %	0.0

Objects of Expenditure

1 Personal Services	1,201.8	1,201.8	1,295.9	1,295.9	0.0	0.0	1,295.9	94.1	7.8 %	94.1	7.8 %	0.0
2 Travel	4.5	4.5	4.5	4.5	0.0	0.0	4.5	0.0		0.0		0.0
3 Services	35.7	35.7	35.7	35.7	0.0	0.0	35.7	0.0		0.0		0.0
4 Commodities	6.0	6.0	6.0	6.0	0.0	0.0	6.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0

Funding Sources

1004 Gen Fund (UGF)	303.2	303.2	312.8	312.8	0.0	0.0	312.8	9.6	3.2 %	9.6	3.2 %	0.0
1026 HwyCapital (Other)	69.4	69.4	71.6	71.6	0.0	0.0	71.6	2.2	3.2 %	2.2	3.2 %	0.0
1027 IntAirport (Other)	66.9	66.9	69.0	69.0	0.0	0.0	69.0	2.1	3.1 %	2.1	3.1 %	0.0
1061 CIP Rcpts (Other)	100.9	100.9	158.9	158.9	0.0	0.0	158.9	58.0	57.5 %	58.0	57.5 %	0.0
1076 Marine Hwy (DGF)	707.6	707.6	729.8	729.8	0.0	0.0	729.8	22.2	3.1 %	22.2	3.1 %	0.0

Positions

Perm Full Time	12	12	12	12	0	0	12	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2018 Legislature - Operating Budget **Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Statewide Procurement

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	540.4	1,201.8	4.5	29.0	6.0	0.0	0.0	-700.9	12	0	0
1004 Gen Fund (UGF)		303.2										
1026 HwyCapital (Other)		69.4										
1027 IntAirport (Other)		66.9										
1061 CIP Rcpts (Other)		100.9										
FY18 Conference Committee	ConfCom	707.6	0.0	0.0	6.7	0.0	0.0	0.0	700.9	0	0	0
1076 Marine Hwy (DGF)		707.6										
FY18 Conference Committee Total		1,248.0	1,201.8	4.5	35.7	6.0	0.0	0.0	0.0	12	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		1,248.0	1,201.8	4.5	35.7	6.0	0.0	0.0	0.0	12	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		1,248.0	1,201.8	4.5	35.7	6.0	0.0	0.0	0.0	12	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
1026 HwyCapital (Other)		0.2										
1027 IntAirport (Other)		0.2										
1061 CIP Rcpts (Other)		0.3										
1076 Marine Hwy (DGF)		1.6										
Transfer Authority from Equal Employment and Civil Rights to Comply with Vacancy Factor Guidelines	TrIn	53.0	53.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		53.0										
FY19 Adjusted Base Total		1,304.0	1,257.8	4.5	35.7	6.0	0.0	0.0	0.0	12	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	25.8	25.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.0										
1026 HwyCapital (Other)		1.4										
1027 IntAirport (Other)		1.3										
1061 CIP Rcpts (Other)		3.2										
1076 Marine Hwy (DGF)		13.9										
GA 5/9 LTC Health Insurance from \$1432 to \$1503	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1026 HwyCapital (Other)		0.1										
1027 IntAirport (Other)		0.1										
1061 CIP Rcpts (Other)		0.3										
1076 Marine Hwy (DGF)		1.4										
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.3										
1026 HwyCapital (Other)		0.5										
1027 IntAirport (Other)		0.5										
1061 CIP Rcpts (Other)		1.2										

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Statewide Procurement**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * * (continued)												
GA 5/9 LTC to 40 hour workweek starting 10-1 (continued)												
1076 Marine Hwy (DGF) 5.3												
FY19 Gov Amend + Total		1,342.1	1,295.9	4.5	35.7	6.0	0.0	0.0	0.0	12	0	0
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
FY19 Final Op Budget Total		1,342.1	1,295.9	4.5	35.7	6.0	0.0	0.0	0.0	12	0	0

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2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Central Region Support Services**

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Total	1,650.8	1,650.8	1,799.4	1,799.4	0.0	0.0	1,799.4	148.6	9.0 %	148.6	9.0 %	0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	1,545.8	1,545.8	1,694.4	1,694.4	0.0	0.0	1,694.4	148.6	9.6 %	148.6	9.6 %	0.0	
2 Travel	11.7	11.7	11.7	11.7	0.0	0.0	11.7	0.0		0.0		0.0	
3 Services	76.8	76.8	76.8	76.8	0.0	0.0	76.8	0.0		0.0		0.0	
4 Commodities	15.0	15.0	15.0	15.0	0.0	0.0	15.0	0.0		0.0		0.0	
5 Capital Outlay	1.5	1.5	1.5	1.5	0.0	0.0	1.5	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	573.0	573.0	553.4	553.4	0.0	0.0	553.4	-19.6	-3.4 %	-19.6	-3.4 %	0.0	
1027 IntAirport (Other)	101.4	101.4	105.7	105.7	0.0	0.0	105.7	4.3	4.2 %	4.3	4.2 %	0.0	
1061 CIP Rcpts (Other)	976.4	976.4	1,140.3	1,140.3	0.0	0.0	1,140.3	163.9	16.8 %	163.9	16.8 %	0.0	
<u>Positions</u>													
Perm Full Time	16	16	16	16	0	0	16	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Central Region Support Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	1,650.8	1,545.8	11.7	76.8	15.0	1.5	0.0	0.0	14	0	0
1004 Gen Fund (UGF)		573.0										
1027 IntAirport (Other)		101.4										
1061 CIP Rcpts (Other)		976.4										
FY18 Conference Committee Total		1,650.8	1,545.8	11.7	76.8	15.0	1.5	0.0	0.0	14	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		1,650.8	1,545.8	11.7	76.8	15.0	1.5	0.0	0.0	14	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Accounting Technician I (25-0718) from Statewide Public Facilities to Process Time & Equipment Timesheets	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Accounting Technician I (25-0788) from Central Region Construction to Process Time & Equipment Timesheets	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY18 Management Plan Total		1,650.8	1,545.8	11.7	76.8	15.0	1.5	0.0	0.0	16	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1027 IntAirport (Other)		0.2										
1061 CIP Rcpts (Other)		2.9										
Transfer Funding for Acct Tech I (25-0788) from Central Region Construction to Process Time & Equipment Timesheets	TrIn	92.8	92.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		92.8										
Transfer Funding for Acct Tech I (25-0718) from Statewide Public Facilities to Process Time & Equipment Timesheets	TrIn	64.2	64.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.9										
1061 CIP Rcpts (Other)		46.3										
FY19 Adjusted Base Total		1,811.5	1,706.5	11.7	76.8	15.0	1.5	0.0	0.0	16	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend * * *												
Supply Resource Reduction	Dec	-49.5	-49.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-49.5										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	30.2	30.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.7										
1027 IntAirport (Other)		2.8										
1061 CIP Rcpts (Other)		19.7										
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9										
1027 IntAirport (Other)		1.0										
1061 CIP Rcpts (Other)		1.7										
GA 5/9 LTC Health Insurance from \$1432 to \$1503	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
1027 IntAirport (Other)		0.3										
1061 CIP Rcpts (Other)		0.5										

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Central Region Support Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * * (continued)												
FY19 Gov Amend + Total		1,799.4	1,694.4	11.7	76.8	15.0	1.5	0.0	0.0	16	0	0
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
FY19 Final Op Budget Total		1,799.4	1,694.4	11.7	76.8	15.0	1.5	0.0	0.0	16	0	0

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2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Northern Region Support Services**

	[1] 18MgtPln	[2] 18FnIBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnIBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Total	1,802.1	1,802.1	1,839.3	1,839.3	0.0	0.0	1,839.3	37.2	2.1 %	37.2	2.1 %	0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	1,606.9	1,606.9	1,644.1	1,644.1	0.0	0.0	1,644.1	37.2	2.3 %	37.2	2.3 %	0.0	
2 Travel	11.0	11.0	11.0	11.0	0.0	0.0	11.0	0.0		0.0		0.0	
3 Services	163.0	163.0	163.0	163.0	0.0	0.0	163.0	0.0		0.0		0.0	
4 Commodities	21.2	21.2	21.2	21.2	0.0	0.0	21.2	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	686.4	686.4	698.4	698.4	0.0	0.0	698.4	12.0	1.7 %	12.0	1.7 %	0.0	
1027 IntAirport (Other)	148.1	148.1	154.4	154.4	0.0	0.0	154.4	6.3	4.3 %	6.3	4.3 %	0.0	
1061 CIP Rcpts (Other)	967.6	967.6	986.5	986.5	0.0	0.0	986.5	18.9	2.0 %	18.9	2.0 %	0.0	
<u>Positions</u>													
Perm Full Time	15	15	15	15	0	0	15	0		0		0	
Perm Part Time	1	1	1	1	0	0	1	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget **Transaction Change Detail - ConfCom Structure**

Agency: Department of Transportation and Public Facilities

Numbers and Language

Appropriation: Administration and Support
Allocation: Northern Region Support Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	1,802.1	1,606.9	11.0	163.0	21.2	0.0	0.0	0.0	16	1	0
1004 Gen Fund (UGF)		686.4										
1027 IntAirport (Other)		148.1										
1061 CIP Rcpts (Other)		967.6										
FY18 Conference Committee Total		1,802.1	1,606.9	11.0	163.0	21.2	0.0	0.0	0.0	16	1	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		1,802.1	1,606.9	11.0	163.0	21.2	0.0	0.0	0.0	16	1	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Delete Vacant Position (25-1246)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY18 Management Plan Total		1,802.1	1,606.9	11.0	163.0	21.2	0.0	0.0	0.0	15	1	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
1027 IntAirport (Other)		0.2										
1061 CIP Rcpts (Other)		2.8										
FY19 Adjusted Base Total		1,806.7	1,611.5	11.0	163.0	21.2	0.0	0.0	0.0	15	1	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.6										
1027 IntAirport (Other)		2.6										
1061 CIP Rcpts (Other)		8.2										
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	14.2	14.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.8										
1027 IntAirport (Other)		2.9										
1061 CIP Rcpts (Other)		6.5										
GA 5/9 LTC Health Insurance from \$1432 to \$1503	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
1027 IntAirport (Other)		0.6										
1061 CIP Rcpts (Other)		1.4										
FY19 Gov Amend + Total		1,839.3	1,644.1	11.0	163.0	21.2	0.0	0.0	0.0	15	1	0
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
FY19 Final Op Budget Total		1,839.3	1,644.1	11.0	163.0	21.2	0.0	0.0	0.0	15	1	0

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Southcoast Region Support Services**

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Total	1,773.8	1,773.8	2,597.8	2,597.8	0.0	0.0	2,597.8	824.0	46.5 %	824.0	46.5 %	0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	1,605.6	1,605.6	2,425.5	2,425.5	0.0	0.0	2,425.5	819.9	51.1 %	819.9	51.1 %	0.0	
2 Travel	51.0	51.0	52.7	52.7	0.0	0.0	52.7	1.7	3.3 %	1.7	3.3 %	0.0	
3 Services	99.1	99.1	101.5	101.5	0.0	0.0	101.5	2.4	2.4 %	2.4	2.4 %	0.0	
4 Commodities	18.1	18.1	18.1	18.1	0.0	0.0	18.1	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	453.1	453.1	758.8	758.8	0.0	0.0	758.8	305.7	67.5 %	305.7	67.5 %	0.0	
1061 CIP Rcpts (Other)	1,277.7	1,277.7	1,795.8	1,795.8	0.0	0.0	1,795.8	518.1	40.5 %	518.1	40.5 %	0.0	
1076 Marine Hwy (DGF)	43.0	43.0	43.2	43.2	0.0	0.0	43.2	0.2	0.5 %	0.2	0.5 %	0.0	
<u>Positions</u>													
Perm Full Time	13	13	21	21	0	0	21	8	61.5 %	8	61.5 %	0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget **Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Southcoast Region Support Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	1,730.8	1,562.6	51.0	99.1	18.1	0.0	0.0	0.0	12	0	0
1004 Gen Fund (UGF)		453.1										
1061 CIP Rcpts (Other)		1,277.7										
FY18 Conference Committee Total		1,730.8	1,562.6	51.0	99.1	18.1	0.0	0.0	0.0	12	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		1,730.8	1,562.6	51.0	99.1	18.1	0.0	0.0	0.0	12	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Building Management Assistant (25-2549) from Southcoast Facilities for Regional Administrative Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Commissioner's Office to Partially Fund Information Officer	TrIn	43.0	43.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		43.0										
FY18 Management Plan Total		1,773.8	1,605.6	51.0	99.1	18.1	0.0	0.0	0.0	13	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
1061 CIP Rcpts (Other)		3.0										
1076 Marine Hwy (DGF)		0.2										
Transfer from Southcoast Construction to Partially Fund Project Assistant for Initiative Management	TrIn	16.7	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		16.7										
Transfer from Southcoast Design to Partially Fund Project Assistant for Initiative Management	TrIn	16.7	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		16.7										
Transfer Equip Operator Journey III (25-3687) from Southcoast H&A and Reclass to Project Assistant for Initiative Mgmt	TrIn	16.7	12.6	1.7	2.4	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		16.7										
Transfer from Southcoast Construction to Consolidate Administrative Function	TrIn	87.1	87.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts (Other)		87.1										
Transfer from Southcoast Highways & Aviation to Consolidate Administrative Functions	TrIn	273.6	273.6	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		197.6										
1061 CIP Rcpts (Other)		76.0										
Transfer from Southcoast Design and Engineering Services to Consolidate Administrative Functions	TrIn	287.0	287.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1061 CIP Rcpts (Other)		287.0										
Transfer from Southcoast Facilities to Fund Regional Administrative Support	TrIn	81.5	81.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		81.5										
FY19 Adjusted Base Total		2,557.1	2,384.8	52.7	101.5	18.1	0.0	0.0	0.0	21	0	0

2018 Legislature - Operating Budget **Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Southcoast Region Support Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	40.7	40.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.1										
1061 CIP Rcpts (Other)		31.6										
FY19 Gov Amend + Total		2,597.8	2,425.5	52.7	101.5	18.1	0.0	0.0	0.0	21	0	0
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
FY19 Final Op Budget Total		2,597.8	2,425.5	52.7	101.5	18.1	0.0	0.0	0.0	21	0	0

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2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Statewide Aviation**

	[1] 18MgtPln	[2] 18FnIBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnIBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Total	4,339.6	4,339.6	4,422.8	4,422.8	0.0	0.0	4,422.8	83.2	1.9 %	83.2	1.9 %	0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	3,589.3	3,589.3	3,651.0	3,651.0	0.0	0.0	3,651.0	61.7	1.7 %	61.7	1.7 %	0.0	
2 Travel	75.9	75.9	97.4	97.4	0.0	0.0	97.4	21.5	28.3 %	21.5	28.3 %	0.0	
3 Services	635.1	635.1	635.1	635.1	0.0	0.0	635.1	0.0		0.0		0.0	
4 Commodities	39.3	39.3	39.3	39.3	0.0	0.0	39.3	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	223.7	223.7	234.2	234.2	0.0	0.0	234.2	10.5	4.7 %	10.5	4.7 %	0.0	
1027 IntAirport (Other)	12.1	12.1	12.2	12.2	0.0	0.0	12.2	0.1	0.8 %	0.1	0.8 %	0.0	
1061 CIP Rcpts (Other)	696.2	696.2	321.0	321.0	0.0	0.0	321.0	-375.2	-53.9 %	-375.2	-53.9 %	0.0	
1244 AirtRcpts (Other)	3,151.5	3,151.5	3,594.9	3,594.9	0.0	0.0	3,594.9	443.4	14.1 %	443.4	14.1 %	0.0	
1245 AirPrt IA (Other)	256.1	256.1	260.5	260.5	0.0	0.0	260.5	4.4	1.7 %	4.4	1.7 %	0.0	
<u>Positions</u>													
Perm Full Time	31	31	30	30	0	0	30	-1	-3.2 %	-1	-3.2 %	0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Agency: Department of Transportation and Public Facilities

Numbers and Language

Appropriation: Administration and Support
Allocation: Statewide Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY18 Conference Committee	ConfCom	4,339.6	3,589.3	75.9	635.1	39.3	0.0	0.0	0.0	31	0	0
1004 Gen Fund (UGF)		223.7										
1027 IntAirport (Other)		12.1										
1061 CIP Rcpts (Other)		696.2										
1244 AirptRcpts (Other)		3,151.5										
1245 AirPrt IA (Other)		256.1										
FY18 Conference Committee Total		4,339.6	3,589.3	75.9	635.1	39.3	0.0	0.0	0.0	31	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		4,339.6	3,589.3	75.9	635.1	39.3	0.0	0.0	0.0	31	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		4,339.6	3,589.3	75.9	635.1	39.3	0.0	0.0	0.0	31	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		0.1										
1061 CIP Rcpts (Other)		1.5										
1244 AirptRcpts (Other)		10.1										
Delete Digital Mapping Project Manager (09-T005) for the Alaska Aviation Safety Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer from Northern Highways & Aviation for Travel Related to the Consolidation of Certificated Airport Operations	TrIn	8.3	0.0	8.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.3										
Transfer from Southcoast Highways & Aviation for Travel Related to the Consolidation of Certificated Airport Operations	TrIn	11.0	0.0	11.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1244 AirptRcpts (Other)		11.0										
Transfer from Central Highways & Aviation for Travel Related to the Consolidation of Certificated Airport Operations	TrIn	2.2	0.0	2.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.2										
FY19 Adjusted Base Total		4,372.8	3,601.0	97.4	635.1	39.3	0.0	0.0	0.0	30	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Ineligible Federal Aviation Administration Planning Costs	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-376.9										
1244 AirptRcpts (Other)		376.9										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		0.2										
1244 AirptRcpts (Other)		45.4										
1245 AirPrt IA (Other)		4.4										
FY19 Gov Amend + Total		4,422.8	3,651.0	97.4	635.1	39.3	0.0	0.0	0.0	30	0	0
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
FY19 Final Op Budget Total		4,422.8	3,651.0	97.4	635.1	39.3	0.0	0.0	0.0	30	0	0

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support

Allocation: Program Development and Statewide Planning

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Total	8,289.9	8,289.9	8,446.8	8,446.8	0.0	0.0	8,446.8	156.9	1.9 %	156.9	1.9 %	0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	7,552.6	7,552.6	7,709.5	7,709.5	0.0	0.0	7,709.5	156.9	2.1 %	156.9	2.1 %	0.0	
2 Travel	52.5	52.5	52.5	52.5	0.0	0.0	52.5	0.0		0.0		0.0	
3 Services	602.5	602.5	602.5	602.5	0.0	0.0	602.5	0.0		0.0		0.0	
4 Commodities	80.8	80.8	80.8	80.8	0.0	0.0	80.8	0.0		0.0		0.0	
5 Capital Outlay	1.5	1.5	1.5	1.5	0.0	0.0	1.5	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	268.6	268.6	269.9	269.9	0.0	0.0	269.9	1.3	0.5 %	1.3	0.5 %	0.0	
1027 IntAirport (Other)	28.9	28.9	28.9	28.9	0.0	0.0	28.9	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	7,992.4	7,992.4	7,484.9	7,484.9	0.0	0.0	7,484.9	-507.5	-6.3 %	-507.5	-6.3 %	0.0	
1244 AirtRcpts (Other)	0.0	0.0	663.1	663.1	0.0	0.0	663.1	663.1	>999 %	663.1	>999 %	0.0	
<u>Positions</u>													
Perm Full Time	59	59	59	59	0	0	59	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	6	6	6	6	0	0	6	0		0		0	

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support

Allocation: Program Development and Statewide Planning

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	8,289.9	7,819.1	52.5	336.0	80.8	1.5	0.0	0.0	61	0	9
1004 Gen Fund (UGF)		268.6										
1027 IntAirport (Other)		28.9										
1061 CIP Rcpts (Other)		7,992.4										
FY18 Conference Committee Total		8,289.9	7,819.1	52.5	336.0	80.8	1.5	0.0	0.0	61	0	9
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		8,289.9	7,819.1	52.5	336.0	80.8	1.5	0.0	0.0	61	0	9
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Delete Vacant Positions (25-IN1002, 25-IN0911, 25-0216, 25-1351, 25-IN1004)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	-3
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-266.5	0.0	266.5	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		8,289.9	7,552.6	52.5	602.5	80.8	1.5	0.0	0.0	59	0	6
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	22.2	22.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1061 CIP Rcpts (Other)		22.1										
FY19 Adjusted Base Total		8,312.1	7,574.8	52.5	602.5	80.8	1.5	0.0	0.0	59	0	6
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Ineligible Federal Aviation Administration Planning Costs	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-653.1										
1244 AirptRcpts (Other)		653.1										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	125.9	125.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
1061 CIP Rcpts (Other)		114.7										
1244 AirptRcpts (Other)		10.0										
GA 5/9 LTC Health Insurance from \$1432 to \$1503	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		1.7										
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		7.1										
FY19 Gov Amend + Total		8,446.8	7,709.5	52.5	602.5	80.8	1.5	0.0	0.0	59	0	6
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
FY19 Final Op Budget Total		8,446.8	7,709.5	52.5	602.5	80.8	1.5	0.0	0.0	59	0	6

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support

Allocation: Measurement Standards & Commercial Vehicle Enforcement

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget
Total	6,654.6	6,654.6	6,739.5	6,739.5	0.0	0.0	6,739.5	84.9	1.3 %	84.9	1.3 %	0.0

Objects of Expenditure

1 Personal Services	5,560.4	5,560.4	5,645.3	5,645.3	0.0	0.0	5,645.3	84.9	1.5 %	84.9	1.5 %	0.0
2 Travel	217.7	217.7	217.7	217.7	0.0	0.0	217.7	0.0		0.0		0.0
3 Services	749.6	749.6	749.6	749.6	0.0	0.0	749.6	0.0		0.0		0.0
4 Commodities	87.5	87.5	87.5	87.5	0.0	0.0	87.5	0.0		0.0		0.0
5 Capital Outlay	39.4	39.4	39.4	39.4	0.0	0.0	39.4	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0

Funding Sources

1004 Gen Fund (UGF)	1,135.5	1,135.5	1,062.0	1,062.0	0.0	0.0	1,062.0	-73.5	-6.5 %	-73.5	-6.5 %	0.0
1005 GF/Prgm (DGF)	2,922.7	2,922.7	3,039.0	3,039.0	0.0	0.0	3,039.0	116.3	4.0 %	116.3	4.0 %	0.0
1007 I/A Rcpts (Other)	15.0	15.0	15.0	15.0	0.0	0.0	15.0	0.0		0.0		0.0
1061 CIP Rcpts (Other)	2,070.0	2,070.0	2,105.0	2,105.0	0.0	0.0	2,105.0	35.0	1.7 %	35.0	1.7 %	0.0
1215 UCR Rcpts (Other)	511.4	511.4	518.5	518.5	0.0	0.0	518.5	7.1	1.4 %	7.1	1.4 %	0.0

Positions

Perm Full Time	60	60	60	60	0	0	60	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2018 Legislature - Operating Budget **Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support

Allocation: Measurement Standards & Commercial Vehicle Enforcement

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	6,654.6	5,569.6	217.7	740.4	87.5	39.4	0.0	0.0	60	0	0
1004 Gen Fund (UGF)		1,135.5										
1005 GF/Prgm (DGF)		2,922.7										
1007 I/A Rcpts (Other)		15.0										
1061 CIP Rcpts (Other)		2,070.0										
1215 UCR Rcpts (Other)		511.4										
FY18 Conference Committee Total		6,654.6	5,569.6	217.7	740.4	87.5	39.4	0.0	0.0	60	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		6,654.6	5,569.6	217.7	740.4	87.5	39.4	0.0	0.0	60	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Positions from Department of Administration for Shared Services of Alaska Program Alignment	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer to Department of Administration for Shared Services of Alaska Implementation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority for Shared Services of Alaska Reimbursable Services Agreement	LIT	0.0	-9.2	0.0	9.2	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		6,654.6	5,560.4	217.7	749.6	87.5	39.4	0.0	0.0	60	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	25.3	25.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.4										
1005 GF/Prgm (DGF)		10.6										
1061 CIP Rcpts (Other)		9.2										
1215 UCR Rcpts (Other)		2.1										
Transfer General Fund/Program Receipts from Information Systems & Services for Fund Source Reallocation	TrIn	85.3	85.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		85.3										
Transfer General Funds to Information Systems & Services for Fund Source Reallocation	TrOut	-85.3	-85.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-85.3										
FY19 Adjusted Base Total		6,679.9	5,585.7	217.7	749.6	87.5	39.4	0.0	0.0	60	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	59.6	59.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.4										
1005 GF/Prgm (DGF)		20.4										
1061 CIP Rcpts (Other)		25.8										
1215 UCR Rcpts (Other)		5.0										
FY19 Gov Amend + Total		6,739.5	5,645.3	217.7	749.6	87.5	39.4	0.0	0.0	60	0	0
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
FY19 Final Op Budget Total		6,739.5	5,645.3	217.7	749.6	87.5	39.4	0.0	0.0	60	0	0

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Statewide Public Facilities**

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget	[7] - [2] 18FnlBud to 19Budget	[7] - [3] 19GovAmd+ to 19Budget
Total	4,074.7	4,074.7	0.0	0.0	0.0	0.0	0.0	-4,074.7 -100.0 %	-4,074.7 -100.0 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	3,912.8	3,912.8	0.0	0.0	0.0	0.0	0.0	-3,912.8 -100.0 %	-3,912.8 -100.0 %	0.0
2 Travel	38.4	38.4	0.0	0.0	0.0	0.0	0.0	-38.4 -100.0 %	-38.4 -100.0 %	0.0
3 Services	86.4	86.4	0.0	0.0	0.0	0.0	0.0	-86.4 -100.0 %	-86.4 -100.0 %	0.0
4 Commodities	37.1	37.1	0.0	0.0	0.0	0.0	0.0	-37.1 -100.0 %	-37.1 -100.0 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	101.1	101.1	0.0	0.0	0.0	0.0	0.0	-101.1 -100.0 %	-101.1 -100.0 %	0.0
1007 I/A Rcpts (Other)	27.4	27.4	0.0	0.0	0.0	0.0	0.0	-27.4 -100.0 %	-27.4 -100.0 %	0.0
1061 CIP Rcpts (Other)	3,946.2	3,946.2	0.0	0.0	0.0	0.0	0.0	-3,946.2 -100.0 %	-3,946.2 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	27	27	0	0	0	0	0	-27 -100.0 %	-27 -100.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	2	2	0	0	0	0	0	-2 -100.0 %	-2 -100.0 %	0

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Statewide Public Facilities

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	4,587.8	4,364.5	38.4	147.8	37.1	0.0	0.0	0.0	30	0	5
1004 Gen Fund (UGF)		101.1										
1007 I/A Rcpts (Other)		27.4										
1061 CIP Rcpts (Other)		4,459.3										
FY18 Conference Committee Total		4,587.8	4,364.5	38.4	147.8	37.1	0.0	0.0	0.0	30	0	5
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		4,587.8	4,364.5	38.4	147.8	37.1	0.0	0.0	0.0	30	0	5
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Positions from Department of Administration for Shared Services of Alaska Program Alignment	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Delete Vacant Positions (25-IN0945, 25-IN0949, 25-N12069)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
Transfer Accounting Technician I (25-0718) to Central Region Support Services to Process Time & Equipment Timesheets	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Engineer/Architect III (25-0416) to Central Region Design & Eng Services for Horizontal Design and Construction	TrOut	-159.5	-159.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)		-159.5										
Transfer Two Positions to Central Region Construction for Horizontal Construction	TrOut	-353.6	-353.6	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1061 CIP Rcpts (Other)		-353.6										
Align Authority for Shared Services of Alaska Reimbursable Services Agreement	LIT	0.0	61.4	0.0	-61.4	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		4,074.7	3,912.8	38.4	86.4	37.1	0.0	0.0	0.0	27	0	2
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	Sa1Adj	11.8	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		11.8										
Transfer Funding and Positions to Facilities Services for Facilities Consolidation	TrOut	-4,022.3	-3,860.4	-38.4	-86.4	-37.1	0.0	0.0	0.0	-27	0	-2
1004 Gen Fund (UGF)		-83.2										
1007 I/A Rcpts (Other)		-27.4										
1061 CIP Rcpts (Other)		-3,911.7										
Transfer Funding for Acct Tech I (25-0718) to Central Region Support Services to Process Time & Equipment Timesheets	TrOut	-64.2	-64.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-17.9										
1061 CIP Rcpts (Other)		-46.3										
FY19 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
FY19 Final Op Budget Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Statewide Design and Engineering Services**

	[1] 18MgtPln	[2] 18FnIBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget	[7] - [2] 18FnIBud to 19Budget	[7] - [3] 19GovAmd+ to 19Budget
Total	12,945.2	12,945.2	12,416.4	12,416.4	0.0	0.0	12,416.4	-528.8 -4.1 %	-528.8 -4.1 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	10,060.5	10,060.5	9,961.9	9,961.9	0.0	0.0	9,961.9	-98.6 -1.0 %	-98.6 -1.0 %	0.0
2 Travel	127.4	127.4	79.1	79.1	0.0	0.0	79.1	-48.3 -37.9 %	-48.3 -37.9 %	0.0
3 Services	2,438.8	2,438.8	2,056.9	2,056.9	0.0	0.0	2,056.9	-381.9 -15.7 %	-381.9 -15.7 %	0.0
4 Commodities	318.5	318.5	318.5	318.5	0.0	0.0	318.5	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	98.2	98.2	63.2	63.2	0.0	0.0	63.2	-35.0 -35.6 %	-35.0 -35.6 %	0.0
1007 I/A Rcpts (Other)	13.9	13.9	13.9	13.9	0.0	0.0	13.9	0.0	0.0	0.0
1061 CIP Rcpts (Other)	12,130.4	12,130.4	12,339.3	12,339.3	0.0	0.0	12,339.3	208.9 1.7 %	208.9 1.7 %	0.0
1232 ISPF-I/A (Other)	701.4	701.4	0.0	0.0	0.0	0.0	0.0	-701.4 -100.0 %	-701.4 -100.0 %	0.0
1236 AK LNG I/A (Other)	1.3	1.3	0.0	0.0	0.0	0.0	0.0	-1.3 -100.0 %	-1.3 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	65	65	65	65	0	0	65	0	0	0
Perm Part Time	1	1	1	1	0	0	1	0	0	0
Temporary	2	2	2	2	0	0	2	0	0	0

2018 Legislature - Operating Budget

Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Statewide Design and Engineering Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	12,945.2	10,961.0	127.4	1,538.3	318.5	0.0	0.0	0.0	70	1	4
1004 Gen Fund (UGF)		98.2										
1007 I/A Rcpts (Other)		13.9										
1061 CIP Rcpts (Other)		12,130.4										
1232 ISPF-I/A (Other)		701.4										
1236 AK LNG I/A (Other)		1.3										
FY18 Conference Committee Total		12,945.2	10,961.0	127.4	1,538.3	318.5	0.0	0.0	0.0	70	1	4
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		12,945.2	10,961.0	127.4	1,538.3	318.5	0.0	0.0	0.0	70	1	4
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Positions from Department of Administration for Shared Services of Alaska Program Alignment	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer to Department of Administration for Shared Services of Alaska Implementation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Vacant Positions (25-IN1425, 25-N06028, 25-?003, 25-?005, 25-?006, 25-0220, 25-0610)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	-2
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-877.6	0.0	877.6	0.0	0.0	0.0	0.0	0	0	0
Align Authority for Shared Services of Alaska Reimbursable Services Agreement	LIT	0.0	-22.9	0.0	22.9	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		12,945.2	10,060.5	127.4	2,438.8	318.5	0.0	0.0	0.0	65	1	2
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	23.5	23.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		23.5										
Transfer Funding from Harbor Program Development for Component Consolidation	TrIn	281.0	0.0	0.0	281.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		281.0										
Transfer to Northern Region Design and Engineering Services to Provide Pipeline Regulatory and Engineering Expertise	TrOut	-28.5	-26.5	-2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1232 ISPF-I/A (Other)		-28.5										
Transfer Authority to Statewide Administrative Services to Comply with Vacancy Factor Guidelines	TrOut	-269.1	-269.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-269.1										
FY19 Adjusted Base Total		12,952.1	9,788.4	125.4	2,719.8	318.5	0.0	0.0	0.0	65	1	2
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
State Funded Minor Structure Inspections	Dec	-35.0	0.0	0.0	-35.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-35.0										
Delete AK LNG Inter-Agency Receipt Authority	Dec	-1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1236 AK LNG I/A (Other)		-1.3										
Delete In-State Pipeline Funding Authority No Longer Needed for Right-of-Way Activities	Dec	-672.9	0.0	-45.0	-627.9	0.0	0.0	0.0	0.0	0	0	0
1232 ISPF-I/A (Other)		-672.9										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	160.1	160.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Statewide Design and Engineering Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * * (continued)												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours (continued)												
1061 CIP Rcpts (Other) 160.1												
GA 5/9 LTC Health Insurance from \$1432 to \$1503	Sa1Adj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 2.3												
GA 5/9 LTC to 40 hour workweek starting 10-1	Sa1Adj	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 11.1												
FY19 Gov Amend + Total		12,416.4	9,961.9	79.1	2,056.9	318.5	0.0	0.0	0.0	65	1	2
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
FY19 Final Op Budget Total		12,416.4	9,961.9	79.1	2,056.9	318.5	0.0	0.0	0.0	65	1	2

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2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Harbor Program Development**

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget	[7] - [2] 18FnlBud to 19Budget	[7] - [3] 19GovAmd+ to 19Budget
Total	601.1	601.1	0.0	0.0	0.0	0.0	0.0	-601.1 -100.0 %	-601.1 -100.0 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	235.7	235.7	0.0	0.0	0.0	0.0	0.0	-235.7 -100.0 %	-235.7 -100.0 %	0.0
2 Travel	21.9	21.9	0.0	0.0	0.0	0.0	0.0	-21.9 -100.0 %	-21.9 -100.0 %	0.0
3 Services	321.9	321.9	0.0	0.0	0.0	0.0	0.0	-321.9 -100.0 %	-321.9 -100.0 %	0.0
4 Commodities	21.6	21.6	0.0	0.0	0.0	0.0	0.0	-21.6 -100.0 %	-21.6 -100.0 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	320.1	320.1	0.0	0.0	0.0	0.0	0.0	-320.1 -100.0 %	-320.1 -100.0 %	0.0
1061 CIP Rcpts (Other)	281.0	281.0	0.0	0.0	0.0	0.0	0.0	-281.0 -100.0 %	-281.0 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	1	1	0	0	0	0	0	-1 -100.0 %	-1 -100.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2018 Legislature - Operating Budget **Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Harbor Program Development

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	601.1	532.6	21.9	25.0	21.6	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		320.1										
1061 CIP Rcpts (Other)		281.0										
FY18 Conference Committee Total		601.1	532.6	21.9	25.0	21.6	0.0	0.0	0.0	3	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		601.1	532.6	21.9	25.0	21.6	0.0	0.0	0.0	3	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Delete Vacant Positions (25-0223, 25-0859)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-296.9	0.0	296.9	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		601.1	235.7	21.9	321.9	21.6	0.0	0.0	0.0	1	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
Transfer Funding to Statewide Design & Engineering Svcs for Component Consolidation	TrOut	-281.0	0.0	0.0	-281.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-281.0										
FY19 Adjusted Base Total		320.1	235.7	21.9	40.9	21.6	0.0	0.0	0.0	1	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Eliminate Harbor Program Allocation and absorb program duties within Southcoast Region Design and Engineering	Dec	-320.1	-235.7	-21.9	-40.9	-21.6	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-320.1										
FY19 Gov Amend + Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
FY19 Final Op Budget Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Central Design and Engineering Services**

	[1] 18MgtPln	[2] 18FnIBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnIBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Total	22,529.0	22,529.0	22,966.3	22,966.3	0.0	0.0	22,966.3	437.3	1.9 %	437.3	1.9 %	0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	21,723.2	21,723.2	22,160.5	22,160.5	0.0	0.0	22,160.5	437.3	2.0 %	437.3	2.0 %	0.0	
2 Travel	31.3	31.3	31.3	31.3	0.0	0.0	31.3	0.0		0.0		0.0	
3 Services	609.6	609.6	609.6	609.6	0.0	0.0	609.6	0.0		0.0		0.0	
4 Commodities	159.9	159.9	159.9	159.9	0.0	0.0	159.9	0.0		0.0		0.0	
5 Capital Outlay	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	106.1	106.1	106.7	106.7	0.0	0.0	106.7	0.6	0.6 %	0.6	0.6 %	0.0	
1005 GF/Prgm (DGF)	548.0	548.0	550.0	550.0	0.0	0.0	550.0	2.0	0.4 %	2.0	0.4 %	0.0	
1007 I/A Rcpts (Other)	37.7	37.7	37.8	37.8	0.0	0.0	37.8	0.1	0.3 %	0.1	0.3 %	0.0	
1061 CIP Rcpts (Other)	21,837.2	21,837.2	22,271.8	22,271.8	0.0	0.0	22,271.8	434.6	2.0 %	434.6	2.0 %	0.0	
<u>Positions</u>													
Perm Full Time	163	163	163	163	0	0	163	0		0		0	
Perm Part Time	16	16	16	16	0	0	16	0		0		0	
Temporary	6	6	6	6	0	0	6	0		0		0	

2018 Legislature - Operating Budget **Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Central Design and Engineering Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	22,369.5	21,400.6	31.3	772.7	159.9	5.0	0.0	0.0	167	17	24
1004 Gen Fund (UGF)		106.1										
1005 GF/Prgm (DGF)		548.0										
1007 I/A Rcpts (Other)		37.7										
1061 CIP Rcpts (Other)		21,677.7										
FY18 Conference Committee Total		22,369.5	21,400.6	31.3	772.7	159.9	5.0	0.0	0.0	167	17	24
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		22,369.5	21,400.6	31.3	772.7	159.9	5.0	0.0	0.0	167	17	24
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Positions from Department of Administration for Shared Services of Alaska Program Alignment	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Delete 26 Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7	-1	-18
Transfer Engineer/Architect III (25-0416) from Statewide Public Facilities for Horizontal Design and Construction	TrIn	159.5	159.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts (Other)		159.5										
Align Authority for Shared Services of Alaska Reimbursable Services Agreement	LIT	0.0	163.1	0.0	-163.1	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		22,529.0	21,723.2	31.3	609.6	159.9	5.0	0.0	0.0	163	16	6
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	64.2	64.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		2.0										
1007 I/A Rcpts (Other)		0.1										
1061 CIP Rcpts (Other)		62.1										
FY19 Adjusted Base Total		22,593.2	21,787.4	31.3	609.6	159.9	5.0	0.0	0.0	163	16	6
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	308.6	308.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1061 CIP Rcpts (Other)		308.0										
GA 5/9 LTC Health Insurance from \$1432 to \$1503	SalAdj	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		11.9										
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	52.6	52.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		52.6										
FY19 Gov Amend + Total		22,966.3	22,160.5	31.3	609.6	159.9	5.0	0.0	0.0	163	16	6
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
FY19 Final Op Budget Total		22,966.3	22,160.5	31.3	609.6	159.9	5.0	0.0	0.0	163	16	6

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Northern Design and Engineering Services**

	[1] 18MgtPln	[2] 18FnIBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnIBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Total	16,733.6	16,733.6	17,134.1	17,134.1	0.0	0.0	17,134.1	400.5	2.4 %	400.5	2.4 %	0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	16,118.4	16,118.4	16,516.9	16,516.9	0.0	0.0	16,516.9	398.5	2.5 %	398.5	2.5 %	0.0	
2 Travel	28.4	28.4	30.4	30.4	0.0	0.0	30.4	2.0	7.0 %	2.0	7.0 %	0.0	
3 Services	482.6	482.6	482.6	482.6	0.0	0.0	482.6	0.0		0.0		0.0	
4 Commodities	104.2	104.2	104.2	104.2	0.0	0.0	104.2	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	124.7	124.7	128.1	128.1	0.0	0.0	128.1	3.4	2.7 %	3.4	2.7 %	0.0	
1005 GF/Prgm (DGF)	127.9	127.9	130.4	130.4	0.0	0.0	130.4	2.5	2.0 %	2.5	2.0 %	0.0	
1007 I/A Rcpts (Other)	155.9	155.9	158.7	158.7	0.0	0.0	158.7	2.8	1.8 %	2.8	1.8 %	0.0	
1061 CIP Rcpts (Other)	16,325.1	16,325.1	16,688.4	16,688.4	0.0	0.0	16,688.4	363.3	2.2 %	363.3	2.2 %	0.0	
1232 ISPF-I/A (Other)	0.0	0.0	28.5	28.5	0.0	0.0	28.5	28.5	>999 %	28.5	>999 %	0.0	
<u>Positions</u>													
Perm Full Time	108	108	109	109	0	0	109	1	0.9 %	1	0.9 %	0	
Perm Part Time	15	15	14	14	0	0	14	-1	-6.7 %	-1	-6.7 %	0	
Temporary	2	2	2	2	0	0	2	0		0		0	

2018 Legislature - Operating Budget **Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Northern Design and Engineering Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	16,733.6	16,118.4	28.4	482.6	104.2	0.0	0.0	0.0	116	15	3
1004 Gen Fund (UGF)		124.7										
1005 GF/Prgm (DGF)		127.9										
1007 I/A Rcpts (Other)		155.9										
1061 CIP Rcpts (Other)		16,325.1										
FY18 Conference Committee Total		16,733.6	16,118.4	28.4	482.6	104.2	0.0	0.0	0.0	116	15	3
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		16,733.6	16,118.4	28.4	482.6	104.2	0.0	0.0	0.0	116	15	3
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Delete Nine Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8	0	-1
FY18 Management Plan Total		16,733.6	16,118.4	28.4	482.6	104.2	0.0	0.0	0.0	108	15	2
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	40.8	40.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.4										
1007 I/A Rcpts (Other)		0.3										
1061 CIP Rcpts (Other)		40.1										
Change Time Status Engineering Geologist II (25-1624) from Part-Time to Full-Time to Support Geology Workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer from Statewide Design and Engineering Services to Provide Pipeline Regulatory and Engineering Expertise	TrIn	28.5	26.5	2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1232 ISPF-I/A (Other)		28.5										
FY19 Adjusted Base Total		16,802.9	16,185.7	30.4	482.6	104.2	0.0	0.0	0.0	109	14	2
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	276.9	276.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.4										
1005 GF/Prgm (DGF)		2.1										
1007 I/A Rcpts (Other)		1.2										
1061 CIP Rcpts (Other)		270.2										
GA 5/9 LTC Health Insurance from \$1432 to \$1503	SalAdj	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.2										
1061 CIP Rcpts (Other)		8.0										
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	46.1	46.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.1										
1061 CIP Rcpts (Other)		45.0										
FY19 Gov Amend + Total		17,134.1	16,516.9	30.4	482.6	104.2	0.0	0.0	0.0	109	14	2
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
FY19 Final Op Budget Total		17,134.1	16,516.9	30.4	482.6	104.2	0.0	0.0	0.0	109	14	2

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Southcoast Design and Engineering Services**

	[1] 18MgtPln	[2] 18FnIBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnIBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Total	11,127.4	11,127.4	11,179.2	11,179.2	0.0	0.0	11,179.2	51.8	0.5 %	51.8	0.5 %	0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	10,505.1	10,505.1	10,556.9	10,556.9	0.0	0.0	10,556.9	51.8	0.5 %	51.8	0.5 %	0.0	
2 Travel	35.9	35.9	35.9	35.9	0.0	0.0	35.9	0.0		0.0		0.0	
3 Services	431.5	431.5	431.5	431.5	0.0	0.0	431.5	0.0		0.0		0.0	
4 Commodities	154.9	154.9	154.9	154.9	0.0	0.0	154.9	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	119.6	119.6	126.8	126.8	0.0	0.0	126.8	7.2	6.0 %	7.2	6.0 %	0.0	
1005 GF/Prgm (DGF)	195.6	195.6	198.9	198.9	0.0	0.0	198.9	3.3	1.7 %	3.3	1.7 %	0.0	
1007 I/A Rcpts (Other)	41.3	41.3	41.5	41.5	0.0	0.0	41.5	0.2	0.5 %	0.2	0.5 %	0.0	
1061 CIP Rcpts (Other)	10,770.9	10,770.9	10,812.0	10,812.0	0.0	0.0	10,812.0	41.1	0.4 %	41.1	0.4 %	0.0	
<u>Positions</u>													
Perm Full Time	72	72	69	69	0	0	69	-3	-4.2 %	-3	-4.2 %	0	
Perm Part Time	6	6	6	6	0	0	6	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget **Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Southcoast Design and Engineering Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	11,127.4	10,522.9	35.9	413.7	154.9	0.0	0.0	0.0	73	6	3
1004 Gen Fund (UGF)		119.6										
1005 GF/Prgm (DGF)		195.6										
1007 I/A Rcpts (Other)		41.3										
1061 CIP Rcpts (Other)		10,770.9										
FY18 Conference Committee Total		11,127.4	10,522.9	35.9	413.7	154.9	0.0	0.0	0.0	73	6	3
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		11,127.4	10,522.9	35.9	413.7	154.9	0.0	0.0	0.0	73	6	3
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Positions from Department of Administration for Shared Services of Alaska Program Alignment	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer to Department of Administration for Shared Services of Alaska Implementation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Vacant Positions (25-3412, 25-IN1107, 25-IN1117, 25-IN1118)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-3
Align Authority for Shared Services of Alaska Reimbursable Services Agreement	LIT	0.0	-17.8	0.0	17.8	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		11,127.4	10,505.1	35.9	431.5	154.9	0.0	0.0	0.0	72	6	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	24.9	24.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1005 GF/Prgm (DGF)		0.6										
1007 I/A Rcpts (Other)		0.2										
1061 CIP Rcpts (Other)		24.0										
Transfer Authority from Southcoast Region Construction to Comply with Vacancy Factor Guidelines	TrIn	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		100.0										
Transfer to Southcoast Support Services to Partially Fund Project Assistant for Initiative Management	TrOut	-16.7	-16.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-16.7										
Transfer to Southcoast Support Services to Consolidate Administrative Functions	TrOut	-287.0	-287.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1061 CIP Rcpts (Other)		-287.0										
FY19 Adjusted Base Total		10,948.6	10,326.3	35.9	431.5	154.9	0.0	0.0	0.0	69	6	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	203.2	203.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.1										
1005 GF/Prgm (DGF)		2.7										
1061 CIP Rcpts (Other)		193.4										
GA 5/9 LTC Health Insurance from \$1432 to \$1503	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		5.2										
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	22.2	22.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		22.2										

2018 Legislature - Operating Budget **Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Southcoast Design and Engineering Services

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * * (continued)												
FY19 Gov Amend + Total		11,179.2	10,556.9	35.9	431.5	154.9	0.0	0.0	0.0	69	6	0
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
FY19 Final Op Budget Total		11,179.2	10,556.9	35.9	431.5	154.9	0.0	0.0	0.0	69	6	0

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2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Central Region Construction and CIP Support

	[1] 18MgtPln	[2] 18FnIBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnIBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Total	20,781.5	20,781.5	21,039.4	21,039.4	0.0	0.0	21,039.4	257.9	1.2 %	257.9	1.2 %	0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	19,478.9	19,478.9	19,736.8	19,736.8	0.0	0.0	19,736.8	257.9	1.3 %	257.9	1.3 %	0.0	
2 Travel	16.0	16.0	16.0	16.0	0.0	0.0	16.0	0.0		0.0		0.0	
3 Services	929.0	929.0	929.0	929.0	0.0	0.0	929.0	0.0		0.0		0.0	
4 Commodities	222.6	222.6	222.6	222.6	0.0	0.0	222.6	0.0		0.0		0.0	
5 Capital Outlay	135.0	135.0	135.0	135.0	0.0	0.0	135.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	97.7	97.7	97.7	97.7	0.0	0.0	97.7	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	46.1	46.1	46.2	46.2	0.0	0.0	46.2	0.1	0.2 %	0.1	0.2 %	0.0	
1061 CIP Rcpts (Other)	20,637.7	20,637.7	20,895.5	20,895.5	0.0	0.0	20,895.5	257.8	1.2 %	257.8	1.2 %	0.0	
<u>Positions</u>													
Perm Full Time	110	110	110	110	0	0	110	0		0		0	
Perm Part Time	41	41	41	41	0	0	41	0		0		0	
Temporary	19	19	19	19	0	0	19	0		0		0	

2018 Legislature - Operating Budget **Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Central Region Construction and CIP Support

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	20,427.9	19,125.3	16.0	929.0	222.6	135.0	0.0	0.0	111	43	19
1004 Gen Fund (UGF)		97.7										
1007 I/A Rcpts (Other)		46.1										
1061 CIP Rcpts (Other)		20,284.1										
FY18 Conference Committee Total		20,427.9	19,125.3	16.0	929.0	222.6	135.0	0.0	0.0	111	43	19
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		20,427.9	19,125.3	16.0	929.0	222.6	135.0	0.0	0.0	111	43	19
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Delete Vacant Positions (25-0868, 25-0940, 25-3500, 25-0796)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-2	0
Transfer Two Positions from Statewide Public Facilities for Horizontal Construction	TrIn	353.6	353.6	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1061 CIP Rcpts (Other)		353.6										
Transfer Accounting Technician I (25-0788) to Central Region Support Services to Process Time & Equipment Timesheets	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY18 Management Plan Total		20,781.5	19,478.9	16.0	929.0	222.6	135.0	0.0	0.0	110	41	19
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	44.6	44.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.1										
1061 CIP Rcpts (Other)		44.5										
Transfer Funding for Acct Tech I (25-0788) to Central Region Support Services to Process Time & Equipment Timesheets	TrOut	-92.8	-92.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-92.8										
FY19 Adjusted Base Total		20,733.3	19,430.7	16.0	929.0	222.6	135.0	0.0	0.0	110	41	19
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	174.2	174.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		174.2										
GA 5/9 LTC Health Insurance from \$1432 to \$1503	SalAdj	20.7	20.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		20.7										
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	111.2	111.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		111.2										
FY19 Gov Amend + Total		21,039.4	19,736.8	16.0	929.0	222.6	135.0	0.0	0.0	110	41	19
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
FY19 Final Op Budget Total		21,039.4	19,736.8	16.0	929.0	222.6	135.0	0.0	0.0	110	41	19

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction

Allocation: Northern Region Construction and CIP Support

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Total	16,695.0	16,695.0	17,014.9	17,014.9	0.0	0.0	17,014.9	319.9	1.9 %	319.9	1.9 %	0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	16,240.4	16,240.4	16,560.3	16,560.3	0.0	0.0	16,560.3	319.9	2.0 %	319.9	2.0 %	0.0	
2 Travel	68.3	68.3	68.3	68.3	0.0	0.0	68.3	0.0		0.0		0.0	
3 Services	253.1	253.1	253.1	253.1	0.0	0.0	253.1	0.0		0.0		0.0	
4 Commodities	133.2	133.2	133.2	133.2	0.0	0.0	133.2	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	163.1	163.1	163.2	163.2	0.0	0.0	163.2	0.1	0.1 %	0.1	0.1 %	0.0	
1061 CIP Rcpts (Other)	16,531.9	16,531.9	16,851.7	16,851.7	0.0	0.0	16,851.7	319.8	1.9 %	319.8	1.9 %	0.0	
<u>Positions</u>													
Perm Full Time	67	67	67	67	0	0	67	0		0		0	
Perm Part Time	84	84	83	83	0	0	83	-1	-1.2 %	-1	-1.2 %	0	
Temporary	5	5	5	5	0	0	5	0		0		0	

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction

Allocation: Northern Region Construction and CIP Support

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	16,695.0	16,240.4	68.3	253.1	133.2	0.0	0.0	0.0	68	86	10
1004 Gen Fund (UGF)		163.1										
1061 CIP Rcpts (Other)		16,531.9										
FY18 Conference Committee Total		16,695.0	16,240.4	68.3	253.1	133.2	0.0	0.0	0.0	68	86	10
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		16,695.0	16,240.4	68.3	253.1	133.2	0.0	0.0	0.0	68	86	10
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Delete Vacant Positions (25-1385, 25-1697, 25-1804, 25-IN1009, 25-IN1010, 25-IN1011, 25-IN1012, 25-IN1013)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-2	-5
FY18 Management Plan Total		16,695.0	16,240.4	68.3	253.1	133.2	0.0	0.0	0.0	67	84	5
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	35.1	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		35.1										
Transfer Engineering Assistant II (25-1662) to Facilities Services to Provide Division Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
FY19 Adjusted Base Total		16,730.1	16,275.5	68.3	253.1	133.2	0.0	0.0	0.0	67	83	5
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	138.7	138.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1061 CIP Rcpts (Other)		138.6										
GA 5/9 LTC Health Insurance from \$1432 to \$1503	SalAdj	28.9	28.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		28.9										
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	117.2	117.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		117.2										
FY19 Gov Amend + Total		17,014.9	16,560.3	68.3	253.1	133.2	0.0	0.0	0.0	67	83	5
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
FY19 Final Op Budget Total		17,014.9	16,560.3	68.3	253.1	133.2	0.0	0.0	0.0	67	83	5

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Southcoast Region Construction**

	[1] 18MgtPln	[2] 18FnIBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnIBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Total	7,947.3	7,947.3	7,905.4	7,905.4	0.0	0.0	7,905.4	-41.9	-0.5 %	-41.9	-0.5 %	0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	7,081.0	7,081.0	7,139.1	7,139.1	0.0	0.0	7,139.1	58.1	0.8 %	58.1	0.8 %	0.0	
2 Travel	74.8	74.8	74.8	74.8	0.0	0.0	74.8	0.0		0.0		0.0	
3 Services	647.1	647.1	547.1	547.1	0.0	0.0	547.1	-100.0	-15.5 %	-100.0	-15.5 %	0.0	
4 Commodities	144.4	144.4	144.4	144.4	0.0	0.0	144.4	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	55.2	55.2	57.9	57.9	0.0	0.0	57.9	2.7	4.9 %	2.7	4.9 %	0.0	
1061 CIP Rcpts (Other)	7,892.1	7,892.1	7,847.5	7,847.5	0.0	0.0	7,847.5	-44.6	-0.6 %	-44.6	-0.6 %	0.0	
<u>Positions</u>													
Perm Full Time	32	32	32	32	0	0	32	0		0		0	
Perm Part Time	21	21	20	20	0	0	20	-1	-4.8 %	-1	-4.8 %	0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget **Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Southcoast Region Construction

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	7,947.3	7,393.5	74.8	334.6	144.4	0.0	0.0	0.0	34	26	0
1004 Gen Fund (UGF)		55.2										
1061 CIP Rcpts (Other)		7,892.1										
FY18 Conference Committee Total		7,947.3	7,393.5	74.8	334.6	144.4	0.0	0.0	0.0	34	26	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		7,947.3	7,393.5	74.8	334.6	144.4	0.0	0.0	0.0	34	26	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Delete Vacant Positions (25-2420, 25-2421, 25-2442, 25-2458, 25-3407, 25-3696, 25-3706)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-5	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-312.5	0.0	312.5	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		7,947.3	7,081.0	74.8	647.1	144.4	0.0	0.0	0.0	32	21	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		12.5										
Change Engineer Assistant (25-3699) from Part-Time to Full-Time for Internal Realignment	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Authority to Southcoast Region Design & Engineering to Comply with Vacancy Factor Guidelines	TrOut	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-100.0										
Transfer to Southcoast Support Services to Partially Fund Project Assistant for Initiative Management	TrOut	-16.7	-16.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-16.7										
Transfer to Southcoast Support Services to Consolidate Administrative Functions	TrOut	-87.1	-87.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)		-87.1										
FY19 Adjusted Base Total		7,756.0	6,989.7	74.8	547.1	144.4	0.0	0.0	0.0	32	20	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	86.7	86.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.7										
1061 CIP Rcpts (Other)		84.0										
GA 5/9 LTC Health Insurance from \$1432 to \$1503	SalAdj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		10.4										
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	52.3	52.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		52.3										
FY19 Gov Amend + Total		7,905.4	7,139.1	74.8	547.1	144.4	0.0	0.0	0.0	32	20	0
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
FY19 Final Op Budget Total		7,905.4	7,139.1	74.8	547.1	144.4	0.0	0.0	0.0	32	20	0

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: State Equipment Fleet Allocation: State Equipment Fleet

	[1] 18MgtPln	[2] 18FnIBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnIBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Total	33,615.5	33,615.5	34,433.2	34,433.2	0.0	0.0	34,433.2	817.7	2.4 %	817.7	2.4 %	0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	16,746.0	16,746.0	17,563.7	17,563.7	0.0	0.0	17,563.7	817.7	4.9 %	817.7	4.9 %	0.0	
2 Travel	638.2	638.2	638.2	638.2	0.0	0.0	638.2	0.0		0.0		0.0	
3 Services	2,473.6	2,473.6	2,473.6	2,473.6	0.0	0.0	2,473.6	0.0		0.0		0.0	
4 Commodities	13,661.2	13,661.2	13,661.2	13,661.2	0.0	0.0	13,661.2	0.0		0.0		0.0	
5 Capital Outlay	96.5	96.5	96.5	96.5	0.0	0.0	96.5	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1026 HwyCapital (Other)	33,615.5	33,615.5	34,433.2	34,433.2	0.0	0.0	34,433.2	817.7	2.4 %	817.7	2.4 %	0.0	
<u>Positions</u>													
Perm Full Time	157	157	157	157	0	0	157	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Agency: Department of Transportation and Public Facilities

Numbers and Language

**Appropriation: State Equipment Fleet
Allocation: State Equipment Fleet**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	33,615.5	17,203.3	638.2	2,016.3	13,661.2	96.5	0.0	0.0	156	1	0
1026 HwyCapital (Other) 33,615.5												
FY18 Conference Committee Total		33,615.5	17,203.3	638.2	2,016.3	13,661.2	96.5	0.0	0.0	156	1	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		33,615.5	17,203.3	638.2	2,016.3	13,661.2	96.5	0.0	0.0	156	1	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Reconcile Position Time Status	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Align Authority for Maintenance of Aging Equipment	LIT	0.0	-457.3	0.0	457.3	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		33,615.5	16,746.0	638.2	2,473.6	13,661.2	96.5	0.0	0.0	157	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other) 3.6												
FY19 Adjusted Base Total		33,619.1	16,749.6	638.2	2,473.6	13,661.2	96.5	0.0	0.0	157	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	70.6	70.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other) 70.6												
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	628.1	628.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other) 628.1												
GA 5/9 LTC Health Insurance from \$1432 to \$1503	SalAdj	115.4	115.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other) 115.4												
FY19 Gov Amend + Total		34,433.2	17,563.7	638.2	2,473.6	13,661.2	96.5	0.0	0.0	157	0	0
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
FY19 Final Op Budget Total		34,433.2	17,563.7	638.2	2,473.6	13,661.2	96.5	0.0	0.0	157	0	0

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Facilities Services

	[1] 18MgtPln	[2] 18FnIBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget	[7] - [2] 18FnIBud to 19Budget	[7] - [3] 19GovAmd+ to 19Budget		
Total	0.0	0.0	4,371.0	4,371.0	0.0	0.0	4,371.0	4,371.0	>999 %	4,371.0	>999 %	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	0.0	0.0	4,208.6	4,208.6	0.0	0.0	4,208.6	4,208.6	>999 %	4,208.6	>999 %	0.0
2 Travel	0.0	0.0	38.4	38.4	0.0	0.0	38.4	38.4	>999 %	38.4	>999 %	0.0
3 Services	0.0	0.0	86.9	86.9	0.0	0.0	86.9	86.9	>999 %	86.9	>999 %	0.0
4 Commodities	0.0	0.0	37.1	37.1	0.0	0.0	37.1	37.1	>999 %	37.1	>999 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	0.0	0.0	84.4	84.4	0.0	0.0	84.4	84.4	>999 %	84.4	>999 %	0.0
1007 I/A Rcpts (Other)	0.0	0.0	171.6	171.6	0.0	0.0	171.6	171.6	>999 %	171.6	>999 %	0.0
1061 CIP Rcpts (Other)	0.0	0.0	4,115.0	4,115.0	0.0	0.0	4,115.0	4,115.0	>999 %	4,115.0	>999 %	0.0
<u>Positions</u>												
Perm Full Time	0	0	136	136	0	0	136	136	>999 %	136	>999 %	0
Perm Part Time	0	0	6	6	0	0	6	6	>999 %	6	>999 %	0
Temporary	0	0	2	2	0	0	2	2	>999 %	2	>999 %	0

2018 Legislature - Operating Budget **Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Facilities Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
Transfer Maintenance and Facilities Support Staff from Department of Education for Facilities Consolidation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7	0	0
Transfer Maintenance and Facilities Support Staff from Department of Administration for Facilities Consolidation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	18	3	0
Change Engineering Assistant II (25-1662) from Part-Time to Full-Time for Support of Facilities Services Organization	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Administrative Officer I (25-0018) from Equal Employment & Civil Rights for Division Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Funding and Positions from Statewide Public Facilities for Facilities Consolidation	TrIn	4,022.3	3,860.4	38.4	86.4	37.1	0.0	0.0	0.0	27	0	2
1004 Gen Fund (UGF)		83.2										
1007 I/A Rcpts (Other)		27.4										
1061 CIP Rcpts (Other)		3,911.7										
Transfer 5 Full-Time Positions from Southcoast Region Facilities for Facilities Consolidation	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
Transfer 45 Full-Time and 2 Part-Time Positions from Northern Region Facilities for Facilities Consolidation	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	45	2	0
Transfer 29 Full-Time and 1 Part-Time Position from Central Region Facilities for Facilities Consolidation	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	29	1	0
Transfer Office Assistant II (25-3653) from Vessel Operations Management to Provide Division Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Engineering Assistant II (25-1662) from Northern Region Construction to Provide Division Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer Division Director (25-2116) from Commissioner's Office to Provide Division Oversight	TrIn	190.7	190.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts (Other)		190.7										
Transfer Procurement Specialist V (11-0207) from Statewide Administrative Services for Procurement & Support Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY19 Adjusted Base Total		4,213.0	4,051.1	38.4	86.4	37.1	0.0	0.0	0.0	136	6	2
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Receipt Authority to Allow Collection of Revenue for Facilities Maintenance and Operations	Inc	1.0	0.5	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.0										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	32.4	32.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
1007 I/A Rcpts (Other)		18.6										
1061 CIP Rcpts (Other)		12.6										
GA 5/9 LTC Health Insurance from \$1432 to \$1503	SalAdj	19.4	19.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		19.4										
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	105.2	105.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		105.2										
FY19 Gov Amend + Total		4,371.0	4,208.6	38.4	86.9	37.1	0.0	0.0	0.0	136	6	2

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Facilities Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
FY19 Final Op Budget Total		4,371.0	4,208.6	38.4	86.9	37.1	0.0	0.0	0.0	136	6	2

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2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Facilities**

	[1] 18MgtPln	[2] 18FnIBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnIBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Total	8,444.3	8,444.3	8,444.8	8,444.8	0.0	0.0	8,444.8	0.5		0.5		0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	3,218.4	3,218.4	0.0	0.0	0.0	0.0	0.0	-3,218.4	-100.0 %	-3,218.4	-100.0 %	0.0	
2 Travel	173.4	173.4	0.0	0.0	0.0	0.0	0.0	-173.4	-100.0 %	-173.4	-100.0 %	0.0	
3 Services	4,193.1	4,193.1	8,444.8	8,444.8	0.0	0.0	8,444.8	4,251.7	101.4 %	4,251.7	101.4 %	0.0	
4 Commodities	770.7	770.7	0.0	0.0	0.0	0.0	0.0	-770.7	-100.0 %	-770.7	-100.0 %	0.0	
5 Capital Outlay	88.7	88.7	0.0	0.0	0.0	0.0	0.0	-88.7	-100.0 %	-88.7	-100.0 %	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	6,900.0	6,900.0	7,056.2	7,056.2	0.0	0.0	7,056.2	156.2	2.3 %	156.2	2.3 %	0.0	
1007 I/A Rcpts (Other)	845.8	845.8	690.1	690.1	0.0	0.0	690.1	-155.7	-18.4 %	-155.7	-18.4 %	0.0	
1061 CIP Rcpts (Other)	685.8	685.8	685.8	685.8	0.0	0.0	685.8	0.0		0.0		0.0	
1244 AirtRcpts (Other)	12.7	12.7	12.7	12.7	0.0	0.0	12.7	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	29	29	0	0	0	0	0	-29	-100.0 %	-29	-100.0 %	0	
Perm Part Time	1	1	0	0	0	0	0	-1	-100.0 %	-1	-100.0 %	0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget **Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Facilities

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	8,444.3	3,218.4	173.4	4,206.2	770.7	75.6	0.0	0.0	29	1	0
1004 Gen Fund (UGF)		6,900.0										
1007 I/A Rcpts (Other)		845.8										
1061 CIP Rcpts (Other)		685.8										
1244 AirptRcpts (Other)		12.7										
FY18 Conference Committee Total		8,444.3	3,218.4	173.4	4,206.2	770.7	75.6	0.0	0.0	29	1	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		8,444.3	3,218.4	173.4	4,206.2	770.7	75.6	0.0	0.0	29	1	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Authority to Fund Energy Performance Contract Payment	LIT	0.0	0.0	0.0	-13.1	0.0	13.1	0.0	0.0	0	0	0
FY18 Management Plan Total		8,444.3	3,218.4	173.4	4,193.1	770.7	88.7	0.0	0.0	29	1	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
Transfer from Southcoast Region Facilities for Maintenance and Operations of Aleutian Chain Facilities	TrIn	155.7	155.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		155.7										
Transfer 29 Full-Time and 1 Part-Time Position to Facilities Services for Facilities Consolidation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-29	-1	0
Align Authority to Fund Maintenance from the Division of Facilities Services	LIT	0.0	-3,218.9	-173.4	4,251.7	-770.7	-88.7	0.0	0.0	0	0	0
FY19 Adjusted Base Total		8,600.5	155.7	0.0	8,444.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Delete Inter-Agency Receipt Authority No Longer Needed For Facilities Maintenance	Dec	-155.7	-155.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-155.7										
FY19 Gov Amend + Total		8,444.8	0.0	0.0	8,444.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
FY19 Final Op Budget Total		8,444.8	0.0	0.0	8,444.8	0.0	0.0	0.0	0.0	0	0	0

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Facilities**

	[1] 18MgtPln	[2] 18FnIBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget	[7] - [2] 18FnIBud to 19Budget	[7] - [3] 19GovAmd+ to 19Budget
Total	13,882.0	13,882.0	13,767.6	13,767.6	0.0	0.0	13,767.6	-114.4 -0.8 %	-114.4 -0.8 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	5,094.0	5,094.0	0.0	0.0	0.0	0.0	0.0	-5,094.0 -100.0 %	-5,094.0 -100.0 %	0.0
2 Travel	134.4	134.4	0.0	0.0	0.0	0.0	0.0	-134.4 -100.0 %	-134.4 -100.0 %	0.0
3 Services	7,260.0	7,260.0	13,767.6	13,767.6	0.0	0.0	13,767.6	6,507.6 89.6 %	6,507.6 89.6 %	0.0
4 Commodities	1,393.6	1,393.6	0.0	0.0	0.0	0.0	0.0	-1,393.6 -100.0 %	-1,393.6 -100.0 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	160.1	160.1	160.1	160.1	0.0	0.0	160.1	0.0	0.0	0.0
1004 Gen Fund (UGF)	10,649.4	10,649.4	10,537.2	10,537.2	0.0	0.0	10,537.2	-112.2 -1.1 %	-112.2 -1.1 %	0.0
1005 GF/Prgrm (DGF)	136.1	136.1	136.1	136.1	0.0	0.0	136.1	0.0	0.0	0.0
1007 I/A Rcpts (Other)	2,248.1	2,248.1	2,248.2	2,248.2	0.0	0.0	2,248.2	0.1	0.1	0.0
1061 CIP Rcpts (Other)	688.3	688.3	686.0	686.0	0.0	0.0	686.0	-2.3 -0.3 %	-2.3 -0.3 %	0.0
<u>Positions</u>										
Perm Full Time	46	46	0	0	0	0	0	-46 -100.0 %	-46 -100.0 %	0
Perm Part Time	2	2	0	0	0	0	0	-2 -100.0 %	-2 -100.0 %	0
Temporary	0	0	0	0	0	0	0	0	0	0

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Facilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	13,882.0	5,094.0	134.4	7,260.0	1,393.6	0.0	0.0	0.0	46	2	0
1002 Fed Rcpts (Fed)		160.1										
1004 Gen Fund (UGF)		10,649.4										
1005 GF/Prgm (DGF)		136.1										
1007 I/A Rcpts (Other)		2,248.1										
1061 CIP Rcpts (Other)		688.3										
FY18 Conference Committee Total		13,882.0	5,094.0	134.4	7,260.0	1,393.6	0.0	0.0	0.0	46	2	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		13,882.0	5,094.0	134.4	7,260.0	1,393.6	0.0	0.0	0.0	46	2	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		13,882.0	5,094.0	134.4	7,260.0	1,393.6	0.0	0.0	0.0	46	2	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
1007 I/A Rcpts (Other)		0.1										
Transfer 45 Full-Time and 2 Part-Time Positions to Facilities Services for Facilities Consolidation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-45	-2	0
Transfer Maint Spec Elec Jrny II (25-1583) to Northern Region Hwys & Aviation for Rural Airport Electrical Maintenance	TrOut	-115.4	-115.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-113.1										
1061 CIP Rcpts (Other)		-2.3										
Align Authority to Fund Maintenance from the Division of Facilities Services	LIT	0.0	-4,979.6	-134.4	6,507.6	-1,393.6	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		13,767.6	0.0	0.0	13,767.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		13,767.6	0.0	0.0	13,767.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
FY19 Final Op Budget Total		13,767.6	0.0	0.0	13,767.6	0.0	0.0	0.0	0.0	0	0	0

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities Allocation: Southcoast Region Facilities

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget	[7] - [2] 18FnlBud to 19Budget	[7] - [3] 19GovAmd+ to 19Budget
Total	3,647.1	3,647.1	3,409.9	3,409.9	0.0	0.0	3,409.9	-237.2 -6.5 %	-237.2 -6.5 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	555.7	555.7	0.0	0.0	0.0	0.0	0.0	-555.7 -100.0 %	-555.7 -100.0 %	0.0
2 Travel	87.9	87.9	0.0	0.0	0.0	0.0	0.0	-87.9 -100.0 %	-87.9 -100.0 %	0.0
3 Services	2,889.8	2,889.8	3,409.9	3,409.9	0.0	0.0	3,409.9	520.1 18.0 %	520.1 18.0 %	0.0
4 Commodities	113.7	113.7	0.0	0.0	0.0	0.0	0.0	-113.7 -100.0 %	-113.7 -100.0 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,362.2	3,362.2	3,125.0	3,125.0	0.0	0.0	3,125.0	-237.2 -7.1 %	-237.2 -7.1 %	0.0
1005 GF/Prgm (DGF)	44.6	44.6	44.6	44.6	0.0	0.0	44.6	0.0	0.0	0.0
1007 I/A Rcpts (Other)	195.3	195.3	195.3	195.3	0.0	0.0	195.3	0.0	0.0	0.0
1076 Marine Hwy (DGF)	45.0	45.0	45.0	45.0	0.0	0.0	45.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	5	5	0	0	0	0	0	-5 -100.0 %	-5 -100.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2018 Legislature - Operating Budget **Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Southcoast Region Facilities

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	3,693.3	728.4	87.9	2,808.3	113.7	0.0	0.0	-45.0	7	0	0
1004 Gen Fund (UGF)		3,453.4										
1005 GF/Prgm (DGF)		44.6										
1007 I/A Rcpts (Other)		195.3										
FY18 Conference Committee	ConfCom	45.0	0.0	0.0	0.0	0.0	0.0	0.0	45.0	0	0	0
1076 Marine Hwy (DGF)		45.0										
FY18 Conference Committee Total		3,738.3	728.4	87.9	2,808.3	113.7	0.0	0.0	0.0	7	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		3,738.3	728.4	87.9	2,808.3	113.7	0.0	0.0	0.0	7	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Maint Spec Electrician Journey II (25-2441) to Southcoast Highways & Aviation for Regional Safety Officer	TrOut	-91.2	-91.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-91.2										
Transfer Building Management Assistant (25-2549) to Southcoast Support Services for Regional Administrative Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-81.5	0.0	81.5	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		3,647.1	555.7	87.9	2,889.8	113.7	0.0	0.0	0.0	5	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
Transfer 5 Full-Time Positions to Facilities Services for Facilities Consolidation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
Transfer to Central Region Facilities for Maintenance and Operations of Aleutian Chain Facilities	TrOut	-155.7	0.0	0.0	-155.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-155.7										
Transfer to Southcoast Support Services to Fund Regional Administrative Support	TrOut	-81.5	0.0	0.0	-81.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-81.5										
Align Authority to Fund Maintenance from the Division of Facilities Services	LIT	0.0	-555.7	-87.9	757.3	-113.7	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		3,409.9	0.0	0.0	3,409.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		3,409.9	0.0	0.0	3,409.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
FY19 Final Op Budget Total		3,409.9	0.0	0.0	3,409.9	0.0	0.0	0.0	0.0	0	0	0

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Traffic Signal Management

	<u>[1]</u> <u>18MgtPln</u>	<u>[2]</u> <u>18FnlBud</u>	<u>[3]</u> <u>19GovAmd+</u>	<u>[4]</u> <u>19Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>OpnCap</u>	<u>[7]</u> <u>19Budget</u>	<u>[7] - [1]</u> <u>18MgtPln to 19Budget</u>	<u>[7] - [2]</u> <u>18FnlBud to 19Budget</u>	<u>[7] - [3]</u> <u>19GovAmd+ to 19Budget</u>
Total	1,770.4	1,770.4	1,770.4	1,770.4	0.0	0.0	1,770.4	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	1,770.4	1,770.4	1,770.4	1,770.4	0.0	0.0	1,770.4	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,759.3	1,759.3	1,759.3	1,759.3	0.0	0.0	1,759.3	0.0	0.0	0.0
1108 Stat Desig (Other)	11.1	11.1	11.1	11.1	0.0	0.0	11.1	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Traffic Signal Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY18 Conference Committee	ConfCom	*** FY18 Conference Committee ***										
1004 Gen Fund (UGF)		1,759.3										
1108 Stat Desig (Other)		11.1										
FY18 Conference Committee Total		1,770.4	0.0	0.0	1,770.4	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY18 Conference Committee to FY18 Authorized ***												
FY18 Authorized Total		1,770.4	0.0	0.0	1,770.4	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY18 Authorized to FY18 Management Plan ***												
FY18 Management Plan Total		1,770.4	0.0	0.0	1,770.4	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY18 Management Plan to FY19 Adjusted Base ***												
FY19 Adjusted Base Total		1,770.4	0.0	0.0	1,770.4	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY19 Adjusted Base to FY19 Gov Amend + ***												
FY19 Gov Amend + Total		1,770.4	0.0	0.0	1,770.4	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY19 Gov Amend + to FY19 Final Op Budget ***												
FY19 Final Op Budget Total		1,770.4	0.0	0.0	1,770.4	0.0	0.0	0.0	0.0	0	0	0

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Highways and Aviation**

	[1] 18MgtPln	[2] 18FnIBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpInCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnIBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Total	40,533.2	40,533.2	41,279.6	41,279.6	0.0	0.0	41,279.6	746.4	1.8 %	746.4	1.8 %	0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	18,548.0	18,548.0	19,296.6	19,296.6	0.0	0.0	19,296.6	748.6	4.0 %	748.6	4.0 %	0.0	
2 Travel	63.6	63.6	61.4	61.4	0.0	0.0	61.4	-2.2	-3.5 %	-2.2	-3.5 %	0.0	
3 Services	13,313.8	13,313.8	13,313.8	13,313.8	0.0	0.0	13,313.8	0.0		0.0		0.0	
4 Commodities	8,602.8	8,602.8	8,602.8	8,602.8	0.0	0.0	8,602.8	0.0		0.0		0.0	
5 Capital Outlay	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	18,721.6	18,721.6	18,922.6	18,922.6	0.0	0.0	18,922.6	201.0	1.1 %	201.0	1.1 %	0.0	
1005 GF/Prgm (DGF)	334.4	334.4	348.9	348.9	0.0	0.0	348.9	14.5	4.3 %	14.5	4.3 %	0.0	
1007 I/A Rcpts (Other)	227.9	227.9	233.8	233.8	0.0	0.0	233.8	5.9	2.6 %	5.9	2.6 %	0.0	
1061 CIP Rcpts (Other)	3,806.5	3,806.5	4,056.1	4,056.1	0.0	0.0	4,056.1	249.6	6.6 %	249.6	6.6 %	0.0	
1108 Stat Desig (Other)	130.2	130.2	135.4	135.4	0.0	0.0	135.4	5.2	4.0 %	5.2	4.0 %	0.0	
1200 VehRntlTax (DGF)	4,999.2	4,999.2	4,999.2	4,999.2	0.0	0.0	4,999.2	0.0		0.0		0.0	
1239 AvFuel Tax (Other)	1,404.3	1,404.3	1,474.8	1,474.8	0.0	0.0	1,474.8	70.5	5.0 %	70.5	5.0 %	0.0	
1244 AirtRcpts (Other)	1,113.6	1,113.6	1,134.7	1,134.7	0.0	0.0	1,134.7	21.1	1.9 %	21.1	1.9 %	0.0	
1249 Motor Fuel (DGF)	9,795.5	9,795.5	9,974.1	9,974.1	0.0	0.0	9,974.1	178.6	1.8 %	178.6	1.8 %	0.0	
<u>Positions</u>													
Perm Full Time	166	166	166	166	0	0	166	0		0		0	
Perm Part Time	4	4	4	4	0	0	4	0		0		0	
Temporary	14	14	14	14	0	0	14	0		0		0	

2018 Legislature - Operating Budget **Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Highways and Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	35,534.0	18,516.4	63.6	13,345.4	8,602.8	5.0	0.0	-4,999.2	165	4	14
1004 Gen Fund (UGF)		7,521.7										
1005 GF/Prgm (DGF)		334.4										
1007 I/A Rcpts (Other)		227.9										
1061 CIP Rcpts (Other)		3,806.5										
1108 Stat Desig (Other)		130.2										
1239 AvFuel Tax (Other)		2,808.6										
1244 AirptRcpts (Other)		1,113.6										
1249 Motor Fuel (DGF)		19,591.1										
FY18 Conference Committee	ConfCom	4,999.2	0.0	0.0	0.0	0.0	0.0	0.0	4,999.2	0	0	0
1200 VehRntlTax (DGF)		4,999.2										
L FY18 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11,199.9										
1239 AvFuel Tax (Other)		-1,404.3										
1249 Motor Fuel (DGF)		-9,795.6										
FY18 Conference Committee Total		40,533.2	18,516.4	63.6	13,345.4	8,602.8	5.0	0.0	0.0	165	4	14
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		40,533.2	18,516.4	63.6	13,345.4	8,602.8	5.0	0.0	0.0	165	4	14
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Positions from Department of Administration for Shared Services of Alaska Program Alignment	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority for Inter-Agency Services	LIT	0.0	-50.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority for Shared Services of Alaska Reimbursable Services Agreement	LIT	0.0	81.6	0.0	-81.6	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		40,533.2	18,548.0	63.6	13,313.8	8,602.8	5.0	0.0	0.0	166	4	14
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.3										
1061 CIP Rcpts (Other)		2.4										
1244 AirptRcpts (Other)		0.1										
L Reverse Transportation Maintenance Fund Shortfall Sec34c Ch1 SSSLA2017 P105 L23 (HB57)	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9,795.6										
1249 Motor Fuel (DGF)		9,795.6										
L Reverse Special Aviation Fuel Tax Account Shortfall Sec34a Ch1 SSSLA2017 P105 L12 (HB57)	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,404.3										
1239 AvFuel Tax (Other)		1,404.3										
Adjust Motor Fuel Tax Receipts for Anticipated Collections	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9,617.0										
1249 Motor Fuel (DGF)		-9,617.0										
Adjust Aviation Fuel Tax Receipts for Anticipated Collections	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2018 Legislature - Operating Budget **Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Highways and Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * * (continued)												
Adjust Aviation Fuel Tax Receipts for Anticipated Collections (continued)												
1004 Gen Fund (UGF)		1,404.3										
1239 AvFuel Tax (Other)		-1,404.3										
Transfer to Statewide Aviation for Travel Related to the Consolidation of Certificated Airport Operations	TrOut	-2.2	0.0	-2.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.2										
FY19 Adjusted Base Total		40,539.8	18,556.8	61.4	13,313.8	8,602.8	5.0	0.0	0.0	166	4	14
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Maintain Environmental Positions	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-88.8										
1061 CIP Rcpts (Other)		88.8										
Winter Snow and Ice Control Overtime Reduction	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	73.9	73.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		55.3										
1061 CIP Rcpts (Other)		10.8										
1239 AvFuel Tax (Other)		7.8										
GA 5/9 LTC Health Insurance from \$1432 to \$1503	SalAdj	112.1	112.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		76.1										
1005 GF/Prgm (DGF)		2.1										
1007 I/A Rcpts (Other)		0.9										
1061 CIP Rcpts (Other)		20.4										
1108 Stat Desig (Other)		0.8										
1239 AvFuel Tax (Other)		8.9										
1244 AirptRcpts (Other)		2.9										
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	653.8	653.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		432.9										
1005 GF/Prgm (DGF)		12.4										
1007 I/A Rcpts (Other)		5.0										
1061 CIP Rcpts (Other)		127.2										
1108 Stat Desig (Other)		4.4										
1239 AvFuel Tax (Other)		53.8										
1244 AirptRcpts (Other)		18.1										
FY19 Gov Amend + Total		41,279.6	19,296.6	61.4	13,313.8	8,602.8	5.0	0.0	0.0	166	4	14
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
FY19 Final Op Budget Total		41,279.6	19,296.6	61.4	13,313.8	8,602.8	5.0	0.0	0.0	166	4	14

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2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Highways and Aviation**

	[1] 18MgtPln	[2] 18FnIBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpInCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnIBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Total	60,639.7	60,639.7	62,158.2	62,158.2	0.0	0.0	62,158.2	1,518.5	2.5 %	1,518.5	2.5 %	0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	30,849.7	30,849.7	32,376.5	32,376.5	0.0	0.0	32,376.5	1,526.8	4.9 %	1,526.8	4.9 %	0.0	
2 Travel	708.3	708.3	700.0	700.0	0.0	0.0	700.0	-8.3	-1.2 %	-8.3	-1.2 %	0.0	
3 Services	18,896.1	18,896.1	18,896.1	18,896.1	0.0	0.0	18,896.1	0.0		0.0		0.0	
4 Commodities	10,185.6	10,185.6	10,185.6	10,185.6	0.0	0.0	10,185.6	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	322.3	322.3	322.4	322.4	0.0	0.0	322.4	0.1		0.1		0.0	
1004 Gen Fund (UGF)	31,521.9	31,521.9	32,000.2	32,007.2	0.0	0.0	32,007.2	485.3	1.5 %	485.3	1.5 %	7.0	
1005 GF/Prgrm (DGF)	338.8	338.8	346.0	346.0	0.0	0.0	346.0	7.2	2.1 %	7.2	2.1 %	0.0	
1007 I/A Rcpts (Other)	146.7	146.7	149.9	149.9	0.0	0.0	149.9	3.2	2.2 %	3.2	2.2 %	0.0	
1061 CIP Rcpts (Other)	6,363.8	6,363.8	6,626.2	6,626.2	0.0	0.0	6,626.2	262.4	4.1 %	262.4	4.1 %	0.0	
1108 Stat Desig (Other)	264.1	264.1	274.2	274.2	0.0	0.0	274.2	10.1	3.8 %	10.1	3.8 %	0.0	
1200 VehRntlTax (DGF)	498.1	498.1	505.1	498.1	0.0	0.0	498.1	0.0		0.0		-7.0	-1.4 %
1239 AvFuel Tax (Other)	2,397.7	2,397.7	2,432.5	2,432.5	0.0	0.0	2,432.5	34.8	1.5 %	34.8	1.5 %	0.0	
1244 AirtRcpts (Other)	2,340.4	2,340.4	2,353.2	2,353.2	0.0	0.0	2,353.2	12.8	0.5 %	12.8	0.5 %	0.0	
1249 Motor Fuel (DGF)	16,445.9	16,445.9	17,148.5	17,148.5	0.0	0.0	17,148.5	702.6	4.3 %	702.6	4.3 %	0.0	
<u>Positions</u>													
Perm Full Time	244	244	247	247	0	0	247	3	1.2 %	3	1.2 %	0	
Perm Part Time	56	56	54	54	0	0	54	-2	-3.6 %	-2	-3.6 %	0	
Temporary	20	20	20	20	0	0	20	0		0		0	

2018 Legislature - Operating Budget **Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Highways and Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	60,141.6	30,849.7	708.3	18,895.1	10,185.6	0.0	0.0	-497.1	244	56	20
1002 Fed Rcpts (Fed)		322.3										
1004 Gen Fund (UGF)		12,678.2										
1005 GF/Prgm (DGF)		338.8										
1007 I/A Rcpts (Other)		146.7										
1061 CIP Rcpts (Other)		6,363.8										
1108 Stat Desig (Other)		264.1										
1239 AvFuel Tax (Other)		4,795.4										
1244 AirptRcpts (Other)		2,340.4										
1249 Motor Fuel (DGF)		32,891.9										
FY18 Conference Committee	ConfCom	498.1	0.0	0.0	1.0	0.0	0.0	0.0	497.1	0	0	0
1200 VehRntlTax (DGF)		498.1										
L FY18 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18,843.7										
1239 AvFuel Tax (Other)		-2,397.7										
1249 Motor Fuel (DGF)		-16,446.0										
FY18 Conference Committee Total		60,639.7	30,849.7	708.3	18,896.1	10,185.6	0.0	0.0	0.0	244	56	20
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		60,639.7	30,849.7	708.3	18,896.1	10,185.6	0.0	0.0	0.0	244	56	20
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		60,639.7	30,849.7	708.3	18,896.1	10,185.6	0.0	0.0	0.0	244	56	20
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.5										
1007 I/A Rcpts (Other)		0.1										
1061 CIP Rcpts (Other)		1.8										
1249 Motor Fuel (DGF)		1.5										
L Reverse Transportation Maintenance Fund Shortfall Sec34c Ch1 SSSLA2017 P105 L23 (HB57)	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-16,446.0										
1249 Motor Fuel (DGF)		16,446.0										
L Reverse Special Aviation Fuel Tax Account Shortfall Sec34a Ch1 SSSLA2017 P105 L12 (HB57)	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,397.7										
1239 AvFuel Tax (Other)		2,397.7										
Adjust Motor Fuel Tax Receipts for Anticipated Collections	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16,146.4										
1249 Motor Fuel (DGF)		-16,146.4										
Adjust Aviation Fuel Tax Receipts for Anticipated Collections	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,397.7										
1239 AvFuel Tax (Other)		-2,397.7										

2018 Legislature - Operating Budget **Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Highways and Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * * (continued)												
Change Time Status Maint Spec Elect Jrny II (25-2144) from Part-Time to Full-Time for Rural Airport Electrical Needs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change Time Status Equipment Operator Journey II (25-2147) from Part-Time to Full-Time for Kotzebue Airport Staffing	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Maint Spec Elec Jrny II (25-1583) from Northern Region Facilities for Rural Airport Electrical Maintenance	TrIn	115.4	115.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		113.1										
1061 CIP Rcpts (Other)		2.3										
Transfer to Statewide Aviation for Travel Related to the Consolidation of Certificated Airport Operations	TrOut	-8.3	0.0	-8.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.3										
FY19 Adjusted Base Total		60,758.7	30,977.0	700.0	18,896.1	10,185.6	0.0	0.0	0.0	247	54	20
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	89.3	89.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		65.9										
1061 CIP Rcpts (Other)		6.6										
1249 Motor Fuel (DGF)		16.8										
GA 5/9 LTC Health Insurance from \$1432 to \$1503	SalAdj	195.4	195.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		87.9										
1005 GF/Prgm (DGF)		1.0										
1007 I/A Rcpts (Other)		0.5										
1061 CIP Rcpts (Other)		37.2										
1108 Stat Desig (Other)		1.4										
1200 VehRntlTax (DGF)		1.0										
1239 AvFuel Tax (Other)		4.4										
1244 AirptRcpts (Other)		1.7										
1249 Motor Fuel (DGF)		60.3										
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	1,114.8	1,114.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		510.8										
1005 GF/Prgm (DGF)		6.2										
1007 I/A Rcpts (Other)		2.6										
1061 CIP Rcpts (Other)		214.5										
1108 Stat Desig (Other)		8.7										
1200 VehRntlTax (DGF)		6.0										
1239 AvFuel Tax (Other)		30.4										
1244 AirptRcpts (Other)		11.1										
1249 Motor Fuel (DGF)		324.4										
FY19 Gov Amend + Total		62,158.2	32,376.5	700.0	18,896.1	10,185.6	0.0	0.0	0.0	247	54	20
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
GA 5/9 LTC Health Insurance from \$1432 to \$1503	SalAdj	195.4	195.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		87.9										
1005 GF/Prgm (DGF)		1.0										
1007 I/A Rcpts (Other)		0.5										

2018 Legislature - Operating Budget **Transaction Change Detail - ConfCom Structure**

Agency: Department of Transportation and Public Facilities

Numbers and Language

Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Highways and Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * * (continued)												
GA 5/9 LTC Health Insurance from \$1432 to \$1503 (continued)												
1061 CIP Rcpts (Other)		37.2										
1108 Stat Desig (Other)		1.4										
1200 VehRntlTax (DGF)		1.0										
1239 AvFuel Tax (Other)		4.4										
1244 AirptRcpts (Other)		1.7										
1249 Motor Fuel (DGF)		60.3										
GA 5/9 LTC Health Insurance from \$1432 to \$1503	SalAdj	195.4	195.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		88.9										
1005 GF/Prgm (DGF)		1.0										
1007 I/A Rcpts (Other)		0.5										
1061 CIP Rcpts (Other)		37.2										
1108 Stat Desig (Other)		1.4										
1239 AvFuel Tax (Other)		4.4										
1244 AirptRcpts (Other)		1.7										
1249 Motor Fuel (DGF)		60.3										
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	1,114.8	1,114.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		510.8										
1005 GF/Prgm (DGF)		6.2										
1007 I/A Rcpts (Other)		2.6										
1061 CIP Rcpts (Other)		214.5										
1108 Stat Desig (Other)		8.7										
1200 VehRntlTax (DGF)		6.0										
1239 AvFuel Tax (Other)		30.4										
1244 AirptRcpts (Other)		11.1										
1249 Motor Fuel (DGF)		324.4										
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	1,114.8	1,114.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		516.8										
1005 GF/Prgm (DGF)		6.2										
1007 I/A Rcpts (Other)		2.6										
1061 CIP Rcpts (Other)		214.5										
1108 Stat Desig (Other)		8.7										
1239 AvFuel Tax (Other)		30.4										
1244 AirptRcpts (Other)		11.1										
1249 Motor Fuel (DGF)		324.4										
FY19 Final Op Budget Total		62,158.2	32,376.5	700.0	18,896.1	10,185.6	0.0	0.0	0.0	247	54	20

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: Southcoast Region Highways and Aviation

	[1] 18MgtPln	[2] 18FnIBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpInCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnIBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Total	23,076.2	23,076.2	23,199.2	23,941.2	0.0	0.0	23,941.2	865.0	3.7 %	865.0	3.7 %	742.0	3.2 %
<u>Objects of Expenditure</u>													
1 Personal Services	10,651.1	10,651.1	10,789.2	11,046.2	0.0	0.0	11,046.2	395.1	3.7 %	395.1	3.7 %	257.0	2.4 %
2 Travel	214.8	214.8	202.1	232.1	0.0	0.0	232.1	17.3	8.1 %	17.3	8.1 %	30.0	14.8 %
3 Services	7,953.1	7,953.1	7,950.7	8,310.7	0.0	0.0	8,310.7	357.6	4.5 %	357.6	4.5 %	360.0	4.5 %
4 Commodities	4,257.2	4,257.2	4,257.2	4,352.2	0.0	0.0	4,352.2	95.0	2.2 %	95.0	2.2 %	95.0	2.2 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	772.2	772.2	789.0	789.0	0.0	0.0	789.0	16.8	2.2 %	16.8	2.2 %	0.0	
1004 Gen Fund (UGF)	11,472.1	11,472.1	11,232.3	11,922.3	0.0	0.0	11,922.3	450.2	3.9 %	450.2	3.9 %	690.0	6.1 %
1005 GF/Prgrm (DGF)	56.8	56.8	58.3	58.3	0.0	0.0	58.3	1.5	2.6 %	1.5	2.6 %	0.0	
1007 I/A Rcpts (Other)	65.2	65.2	66.8	66.8	0.0	0.0	66.8	1.6	2.5 %	1.6	2.5 %	0.0	
1027 IntAirport (Other)	1,306.3	1,306.3	1,337.6	1,337.6	0.0	0.0	1,337.6	31.3	2.4 %	31.3	2.4 %	0.0	
1061 CIP Rcpts (Other)	2,084.6	2,084.6	2,106.3	2,106.3	0.0	0.0	2,106.3	21.7	1.0 %	21.7	1.0 %	0.0	
1108 Stat Desig (Other)	104.7	104.7	107.1	107.1	0.0	0.0	107.1	2.4	2.3 %	2.4	2.3 %	0.0	
1190 Adak Air (Fed)	0.0	0.0	0.0	52.0	0.0	0.0	52.0	52.0	>999 %	52.0	>999 %	52.0	>999 %
1239 AvFuel Tax (Other)	820.1	820.1	831.1	831.1	0.0	0.0	831.1	11.0	1.3 %	11.0	1.3 %	0.0	
1244 AirtRcpts (Other)	637.5	637.5	636.5	636.5	0.0	0.0	636.5	-1.0	-0.2 %	-1.0	-0.2 %	0.0	
1249 Motor Fuel (DGF)	5,756.7	5,756.7	6,034.2	6,034.2	0.0	0.0	6,034.2	277.5	4.8 %	277.5	4.8 %	0.0	
<u>Positions</u>													
Perm Full Time	92	92	88	88	0	0	88	-4	-4.3 %	-4	-4.3 %	0	
Perm Part Time	8	8	8	8	0	0	8	0		0		0	
Temporary	2	2	2	2	0	0	2	0		0		0	

2018 Legislature - Operating Budget **Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Southcoast Region Highways and Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	22,985.0	10,559.9	214.8	7,953.1	4,257.2	0.0	0.0	0.0	91	8	4
1002 Fed Rcpts (Fed)		772.2										
1004 Gen Fund (UGF)		4,804.1										
1005 GF/Prgm (DGF)		56.8										
1007 I/A Rcpts (Other)		65.2										
1027 IntAirport (Other)		1,306.3										
1061 CIP Rcpts (Other)		2,084.6										
1108 Stat Desig (Other)		104.7										
1239 AvFuel Tax (Other)		1,640.2										
1244 AirptRcpts (Other)		637.5										
1249 Motor Fuel (DGF)		11,513.4										
L FY18 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6,576.8										
1239 AvFuel Tax (Other)		-820.1										
1249 Motor Fuel (DGF)		-5,756.7										
FY18 Conference Committee Total		22,985.0	10,559.9	214.8	7,953.1	4,257.2	0.0	0.0	0.0	91	8	4
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		22,985.0	10,559.9	214.8	7,953.1	4,257.2	0.0	0.0	0.0	91	8	4
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Delete Vacant Positions (25-N11004, 25-N11005)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
Transfer Maint Spec Electrician Journey II (25-2441) from Southcoast Facilities for Regional Safety Officer	TrIn	91.2	91.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		91.2										
FY18 Management Plan Total		23,076.2	10,651.1	214.8	7,953.1	4,257.2	0.0	0.0	0.0	92	8	2
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
1061 CIP Rcpts (Other)		0.3										
1249 Motor Fuel (DGF)		0.3										
L Reverse Transportation Maintenance Fund Shortfall Sec34c Ch1 SSSLA2017 P105 L23 (HB57)	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5,756.7										
1249 Motor Fuel (DGF)		5,756.7										
L Reverse Special Aviation Fuel Tax Account Shortfall Sec34a Ch1 SSSLA2017 P105 L12 (HB57)	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-820.1										
1239 AvFuel Tax (Other)		820.1										
Adjust Motor Fuel Tax Receipts for Anticipated Collections	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5,651.8										
1249 Motor Fuel (DGF)		-5,651.8										
Adjust Aviation Fuel Tax Receipts for Anticipated Collections	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		820.1										

2018 Legislature - Operating Budget **Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Southcoast Region Highways and Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * * (continued)												
Adjust Aviation Fuel Tax Receipts for Anticipated Collections (continued)												
1239 AvFuel Tax (Other) -820.1												
Transfer to Statewide Aviation for Travel Related to the Consolidation of Certificated Airport Operations	TrOut	-11.0	0.0	-11.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1244 Airpt Rcpts (Other) -11.0												
Transfer to Southcoast Support Services to Consolidate Administrative Functions	TrOut	-273.6	-273.6	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF) -197.6												
1061 CIP Rcpts (Other) -76.0												
Transfer Equip Operator Journey III (25-3687) to Southcoast Support and Reclass to Project Assistant for Initiative Mgmt	TrOut	-16.7	-12.6	-1.7	-2.4	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -16.7												
FY19 Adjusted Base Total		22,777.3	10,367.3	202.1	7,950.7	4,257.2	0.0	0.0	0.0	88	8	2
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Winter and Summer Overtime Reduction	Dec	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -75.0												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	24.7	24.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 11.0												
1061 CIP Rcpts (Other) 6.0												
1249 Motor Fuel (DGF) 7.7												
GA 5/9 LTC Health Insurance from \$1432 to \$1503	SalAdj	71.0	71.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 2.5												
1004 Gen Fund (UGF) 21.6												
1005 GF/Prgm (DGF) 0.2												
1007 I/A Rcpts (Other) 0.3												
1027 IntAirport (Other) 4.5												
1061 CIP Rcpts (Other) 13.1												
1108 Stat Desig (Other) 0.4												
1239 AvFuel Tax (Other) 1.4												
1244 Airpt Rcpts (Other) 1.2												
1249 Motor Fuel (DGF) 25.8												
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	401.2	401.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 14.3												
1004 Gen Fund (UGF) 120.0												
1005 GF/Prgm (DGF) 1.3												
1007 I/A Rcpts (Other) 1.3												
1027 IntAirport (Other) 26.8												
1061 CIP Rcpts (Other) 78.3												
1108 Stat Desig (Other) 2.0												
1239 AvFuel Tax (Other) 9.6												
1244 Airpt Rcpts (Other) 8.8												
1249 Motor Fuel (DGF) 138.8												
FY19 Gov Amend + Total		23,199.2	10,789.2	202.1	7,950.7	4,257.2	0.0	0.0	0.0	88	8	2

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Southcoast Region Highways and Aviation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from FY19 Gov	Amend +	to FY19 Final Op	Budget * * *						
H DOT 1 - Add Base Increment Transferring Adak Airport Operating Costs from Capital to Operating Budget Offered by Representative Foster 1004 Gen Fund (UGF) 690.0	Inc	690.0	205.0	30.0	360.0	95.0	0.0	0.0	0.0	0	0	0
H DOT 2 - Add One-time Increment Transferring Adak Airport Operating Costs from Capital to Operating Budget Offered by Representative Foster 1190 Adak Air (Fed) 52.0	IncOTI	52.0	52.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Final Op Budget Total		23,941.2	11,046.2	232.1	8,310.7	4,352.2	0.0	0.0	0.0	88	8	2

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Whittier Access and Tunnel

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Total	6,259.9	6,259.9	6,260.4	6,260.4	0.0	0.0	6,260.4	0.5		0.5		0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	146.4	146.4	151.8	151.8	0.0	0.0	151.8	5.4	3.7 %	5.4	3.7 %	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	5,837.8	5,837.8	5,832.9	5,832.9	0.0	0.0	5,832.9	-4.9	-0.1 %	-4.9	-0.1 %	0.0	
4 Commodities	68.2	68.2	68.2	68.2	0.0	0.0	68.2	0.0		0.0		0.0	
5 Capital Outlay	207.5	207.5	207.5	207.5	0.0	0.0	207.5	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1061 CIP Rcpts (Other)	4,331.0	4,331.0	4,331.0	4,331.0	0.0	0.0	4,331.0	0.0		0.0		0.0	
1214 WhitTunnel (Other)	1,928.9	1,928.9	1,929.4	1,929.4	0.0	0.0	1,929.4	0.5		0.5		0.0	
<u>Positions</u>													
Perm Full Time	1	1	1	1	0	0	1	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Whittier Access and Tunnel**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	6,259.9	146.4	0.0	5,837.8	68.2	207.5	0.0	0.0	1	0	0
1061 CIP Rcpts (Other)		4,331.0										
1214 WhitTunnel (Other)		1,928.9										
FY18 Conference Committee Total		6,259.9	146.4	0.0	5,837.8	68.2	207.5	0.0	0.0	1	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		6,259.9	146.4	0.0	5,837.8	68.2	207.5	0.0	0.0	1	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		6,259.9	146.4	0.0	5,837.8	68.2	207.5	0.0	0.0	1	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1214 WhitTunnel (Other)		0.5										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	4.9	0.0	-4.9	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		6,260.4	151.8	0.0	5,832.9	68.2	207.5	0.0	0.0	1	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		6,260.4	151.8	0.0	5,832.9	68.2	207.5	0.0	0.0	1	0	0
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
FY19 Final Op Budget Total		6,260.4	151.8	0.0	5,832.9	68.2	207.5	0.0	0.0	1	0	0

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports

Allocation: International Airport Systems Office

	<u>[1] 18MgtPln</u>	<u>[2] 18FnIBud</u>	<u>[3] 19GovAmd+</u>	<u>[4] 19Enacted</u>	<u>[5] Bills</u>	<u>[6] OpnCap</u>	<u>[7] 19Budget</u>	<u>[7] - [1] 18MgtPln to 19Budget</u>		<u>[7] - [2] 18FnIBud to 19Budget</u>		<u>[7] - [3] 19GovAmd+ to 19Budget</u>
Total	2,226.3	2,226.3	2,236.3	2,236.3	0.0	0.0	2,236.3	10.0	0.4 %	10.0	0.4 %	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	944.7	944.7	966.7	966.7	0.0	0.0	966.7	22.0	2.3 %	22.0	2.3 %	0.0
2 Travel	15.9	15.9	15.9	15.9	0.0	0.0	15.9	0.0		0.0		0.0
3 Services	1,259.1	1,259.1	1,247.1	1,247.1	0.0	0.0	1,247.1	-12.0	-1.0 %	-12.0	-1.0 %	0.0
4 Commodities	6.6	6.6	6.6	6.6	0.0	0.0	6.6	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>												
1027 IntAirport (Other)	2,226.3	2,226.3	2,236.3	2,236.3	0.0	0.0	2,236.3	10.0	0.4 %	10.0	0.4 %	0.0
<u>Positions</u>												
Perm Full Time	9	9	9	9	0	0	9	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: International Airport Systems Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY18 Conference Committee	ConfCom	* * * FY18 Conference Committee * * *										
1027 IntAirport (Other) 2,226.3		2,226.3	944.7	15.9	1,259.1	6.6	0.0	0.0	0.0	9	0	0
FY18 Conference Committee Total		2,226.3	944.7	15.9	1,259.1	6.6	0.0	0.0	0.0	9	0	0
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total		2,226.3	944.7	15.9	1,259.1	6.6	0.0	0.0	0.0	9	0	0
		* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
FY18 Management Plan Total		2,226.3	944.7	15.9	1,259.1	6.6	0.0	0.0	0.0	9	0	0
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 3.5												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	12.0	0.0	-12.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		2,229.8	960.2	15.9	1,247.1	6.6	0.0	0.0	0.0	9	0	0
		* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 6.5												
FY19 Gov Amend + Total		2,236.3	966.7	15.9	1,247.1	6.6	0.0	0.0	0.0	9	0	0
		* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *										
FY19 Final Op Budget Total		2,236.3	966.7	15.9	1,247.1	6.6	0.0	0.0	0.0	9	0	0

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Administration**

	[1] 18MgtPln	[2] 18FnIBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnIBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget
Total	7,569.5	7,569.5	7,267.2	7,267.2	0.0	0.0	7,267.2	-302.3	-4.0 %	-302.3	-4.0 %	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	3,871.7	3,871.7	3,969.4	3,969.4	0.0	0.0	3,969.4	97.7	2.5 %	97.7	2.5 %	0.0
2 Travel	58.0	58.0	58.0	58.0	0.0	0.0	58.0	0.0		0.0		0.0
3 Services	3,333.8	3,333.8	2,933.8	2,933.8	0.0	0.0	2,933.8	-400.0	-12.0 %	-400.0	-12.0 %	0.0
4 Commodities	254.0	254.0	254.0	254.0	0.0	0.0	254.0	0.0		0.0		0.0
5 Capital Outlay	52.0	52.0	52.0	52.0	0.0	0.0	52.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>												
1027 IntAirport (Other)	7,569.5	7,569.5	7,267.2	7,267.2	0.0	0.0	7,267.2	-302.3	-4.0 %	-302.3	-4.0 %	0.0
<u>Positions</u>												
Perm Full Time	31	31	31	31	0	0	31	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Agency: Department of Transportation and Public Facilities

Numbers and Language

**Appropriation: International Airports
Allocation: Anchorage Airport Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	7,569.5	3,871.7	58.0	3,333.8	254.0	52.0	0.0	0.0	31	0	0
1027 IntAirport (Other) 7,569.5												
FY18 Conference Committee Total		7,569.5	3,871.7	58.0	3,333.8	254.0	52.0	0.0	0.0	31	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		7,569.5	3,871.7	58.0	3,333.8	254.0	52.0	0.0	0.0	31	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		7,569.5	3,871.7	58.0	3,333.8	254.0	52.0	0.0	0.0	31	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 10.1												
Reverse Feasibility Study for Maintenance Repair & Overhaul Facility	OTI	-400.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -400.0												
FY19 Adjusted Base Total		7,179.6	3,881.8	58.0	2,933.8	254.0	52.0	0.0	0.0	31	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	87.6	87.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 87.6												
FY19 Gov Amend + Total		7,267.2	3,969.4	58.0	2,933.8	254.0	52.0	0.0	0.0	31	0	0
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
FY19 Final Op Budget Total		7,267.2	3,969.4	58.0	2,933.8	254.0	52.0	0.0	0.0	31	0	0

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Facilities**

	<u>[1] 18MgtPln</u>	<u>[2] 18FnIBud</u>	<u>[3] 19GovAmd+</u>	<u>[4] 19Enacted</u>	<u>[5] Bills</u>	<u>[6] OpnCap</u>	<u>[7] 19Budget</u>	<u>[7] - [1] 18MgtPln to 19Budget</u>		<u>[7] - [2] 18FnIBud to 19Budget</u>		<u>[7] - [3] 19GovAmd+ to 19Budget</u>
Total	23,425.4	23,425.4	24,002.2	24,002.2	0.0	0.0	24,002.2	576.8	2.5 %	576.8	2.5 %	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	11,751.6	11,751.6	12,328.4	12,328.4	0.0	0.0	12,328.4	576.8	4.9 %	576.8	4.9 %	0.0
2 Travel	27.0	27.0	27.0	27.0	0.0	0.0	27.0	0.0		0.0		0.0
3 Services	10,273.8	10,273.8	10,273.8	10,273.8	0.0	0.0	10,273.8	0.0		0.0		0.0
4 Commodities	1,280.0	1,280.0	1,280.0	1,280.0	0.0	0.0	1,280.0	0.0		0.0		0.0
5 Capital Outlay	93.0	93.0	93.0	93.0	0.0	0.0	93.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>												
1027 IntAirport (Other)	23,425.4	23,425.4	24,002.2	24,002.2	0.0	0.0	24,002.2	576.8	2.5 %	576.8	2.5 %	0.0
<u>Positions</u>												
Perm Full Time	129	129	129	129	0	0	129	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Agency: Department of Transportation and Public Facilities

Numbers and Language

**Appropriation: International Airports
Allocation: Anchorage Airport Facilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	23,425.4	11,751.6	27.0	10,273.8	1,280.0	93.0	0.0	0.0	129	0	0
1027 IntAirport (Other) 23,425.4												
FY18 Conference Committee Total		23,425.4	11,751.6	27.0	10,273.8	1,280.0	93.0	0.0	0.0	129	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		23,425.4	11,751.6	27.0	10,273.8	1,280.0	93.0	0.0	0.0	129	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		23,425.4	11,751.6	27.0	10,273.8	1,280.0	93.0	0.0	0.0	129	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 1.5												
FY19 Adjusted Base Total		23,426.9	11,753.1	27.0	10,273.8	1,280.0	93.0	0.0	0.0	129	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	28.3	28.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 28.3												
GA 5/9 LTC Health Insurance from \$1432 to \$1503	SalAdj	99.0	99.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 99.0												
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	448.0	448.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 448.0												
FY19 Gov Amend + Total		24,002.2	12,328.4	27.0	10,273.8	1,280.0	93.0	0.0	0.0	129	0	0
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
FY19 Final Op Budget Total		24,002.2	12,328.4	27.0	10,273.8	1,280.0	93.0	0.0	0.0	129	0	0

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports

Allocation: Anchorage Airport Field and Equipment Maintenance

	[1] 18MgtPln	[2] 18FnIBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnIBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Total	19,276.7	19,276.7	19,731.2	19,731.2	0.0	0.0	19,731.2	454.5	2.4 %	454.5	2.4 %	0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	9,471.8	9,471.8	9,926.3	9,926.3	0.0	0.0	9,926.3	454.5	4.8 %	454.5	4.8 %	0.0	
2 Travel	8.5	8.5	8.5	8.5	0.0	0.0	8.5	0.0		0.0		0.0	
3 Services	1,104.3	1,104.3	1,104.3	1,104.3	0.0	0.0	1,104.3	0.0		0.0		0.0	
4 Commodities	8,674.1	8,674.1	8,674.1	8,674.1	0.0	0.0	8,674.1	0.0		0.0		0.0	
5 Capital Outlay	18.0	18.0	18.0	18.0	0.0	0.0	18.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1027 IntAirport (Other)	19,276.7	19,276.7	19,731.2	19,731.2	0.0	0.0	19,731.2	454.5	2.4 %	454.5	2.4 %	0.0	
<u>Positions</u>													
Perm Full Time	89	89	89	89	0	0	89	0		0		0	
Perm Part Time	19	19	19	19	0	0	19	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget **Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports

Allocation: Anchorage Airport Field and Equipment Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	19,276.7	9,471.8	8.5	1,104.3	8,674.1	18.0	0.0	0.0	89	19	0
1027 IntAirport (Other) 19,276.7												
FY18 Conference Committee Total		19,276.7	9,471.8	8.5	1,104.3	8,674.1	18.0	0.0	0.0	89	19	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		19,276.7	9,471.8	8.5	1,104.3	8,674.1	18.0	0.0	0.0	89	19	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		19,276.7	9,471.8	8.5	1,104.3	8,674.1	18.0	0.0	0.0	89	19	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 1.0												
FY19 Adjusted Base Total		19,277.7	9,472.8	8.5	1,104.3	8,674.1	18.0	0.0	0.0	89	19	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	21.8	21.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 21.8												
GA 5/9 LTC Health Insurance from \$1432 to \$1503	SalAdj	76.2	76.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 76.2												
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	355.5	355.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 355.5												
FY19 Gov Amend + Total		19,731.2	9,926.3	8.5	1,104.3	8,674.1	18.0	0.0	0.0	89	19	0
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
FY19 Final Op Budget Total		19,731.2	9,926.3	8.5	1,104.3	8,674.1	18.0	0.0	0.0	89	19	0

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Operations**

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Total	6,422.1	6,422.1	6,457.0	6,457.0	0.0	0.0	6,457.0	34.9	0.5 %	34.9	0.5 %	0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	1,800.8	1,800.8	1,880.7	1,880.7	0.0	0.0	1,880.7	79.9	4.4 %	79.9	4.4 %	0.0	
2 Travel	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0		0.0		0.0	
3 Services	4,475.3	4,475.3	4,475.3	4,475.3	0.0	0.0	4,475.3	0.0		0.0		0.0	
4 Commodities	81.0	81.0	81.0	81.0	0.0	0.0	81.0	0.0		0.0		0.0	
5 Capital Outlay	55.0	55.0	10.0	10.0	0.0	0.0	10.0	-45.0	-81.8 %	-45.0	-81.8 %	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1027 IntAirport (Other)	6,422.1	6,422.1	6,457.0	6,457.0	0.0	0.0	6,457.0	34.9	0.5 %	34.9	0.5 %	0.0	
<u>Positions</u>													
Perm Full Time	17	17	17	17	0	0	17	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Agency: Department of Transportation and Public Facilities

Numbers and Language

**Appropriation: International Airports
Allocation: Anchorage Airport Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY18 Conference Committee	ConfCom	* * * FY18 Conference Committee * * *										
1027 IntAirport (Other) 6,422.1		6,422.1	1,800.8	10.0	4,475.3	81.0	55.0	0.0	0.0	17	0	0
FY18 Conference Committee Total		6,422.1	1,800.8	10.0	4,475.3	81.0	55.0	0.0	0.0	17	0	0
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total		6,422.1	1,800.8	10.0	4,475.3	81.0	55.0	0.0	0.0	17	0	0
		* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
FY18 Management Plan Total		6,422.1	1,800.8	10.0	4,475.3	81.0	55.0	0.0	0.0	17	0	0
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 6.4												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	45.0	0.0	0.0	0.0	-45.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		6,428.5	1,852.2	10.0	4,475.3	81.0	10.0	0.0	0.0	17	0	0
		* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	28.5	28.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 28.5												
FY19 Gov Amend + Total		6,457.0	1,880.7	10.0	4,475.3	81.0	10.0	0.0	0.0	17	0	0
		* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *										
FY19 Final Op Budget Total		6,457.0	1,880.7	10.0	4,475.3	81.0	10.0	0.0	0.0	17	0	0

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Anchorage Airport Safety

	<u>[1]</u> <u>18MgtPln</u>	<u>[2]</u> <u>18FnlBud</u>	<u>[3]</u> <u>19GovAmd+</u>	<u>[4]</u> <u>19Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>OpnCap</u>	<u>[7]</u> <u>19Budget</u>	<u>[7] - [1]</u> <u>18MgtPln to 19Budget</u>		<u>[7] - [2]</u> <u>18FnlBud to 19Budget</u>		<u>[7] - [3]</u> <u>19GovAmd+ to 19Budget</u>
Total	11,458.1	11,458.1	11,483.4	11,483.4	0.0	0.0	11,483.4	25.3	0.2 %	25.3	0.2 %	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	10,256.7	10,256.7	10,282.0	10,282.0	0.0	0.0	10,282.0	25.3	0.2 %	25.3	0.2 %	0.0
2 Travel	65.0	65.0	65.0	65.0	0.0	0.0	65.0	0.0		0.0		0.0
3 Services	643.4	643.4	643.4	643.4	0.0	0.0	643.4	0.0		0.0		0.0
4 Commodities	435.0	435.0	435.0	435.0	0.0	0.0	435.0	0.0		0.0		0.0
5 Capital Outlay	58.0	58.0	58.0	58.0	0.0	0.0	58.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	598.3	598.3	598.3	598.3	0.0	0.0	598.3	0.0		0.0		0.0
1027 IntAirport (Other)	10,859.8	10,859.8	10,885.1	10,885.1	0.0	0.0	10,885.1	25.3	0.2 %	25.3	0.2 %	0.0
<u>Positions</u>												
Perm Full Time	74	74	74	74	0	0	74	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Agency: Department of Transportation and Public Facilities

Numbers and Language

**Appropriation: International Airports
Allocation: Anchorage Airport Safety**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY18 Conference Committee	ConfCom	* * * FY18 Conference Committee * * *										
1002 Fed Rcpts (Fed) 598.3		11,458.1	10,256.7	65.0	643.4	435.0	58.0	0.0	0.0	74	0	0
1027 IntAirport (Other) 10,859.8												
FY18 Conference Committee Total		11,458.1	10,256.7	65.0	643.4	435.0	58.0	0.0	0.0	74	0	0
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total		11,458.1	10,256.7	65.0	643.4	435.0	58.0	0.0	0.0	74	0	0
		* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
FY18 Management Plan Total		11,458.1	10,256.7	65.0	643.4	435.0	58.0	0.0	0.0	74	0	0
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 6.5												
FY19 Adjusted Base Total		11,464.6	10,263.2	65.0	643.4	435.0	58.0	0.0	0.0	74	0	0
		* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	18.8	18.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 18.8												
FY19 Gov Amend + Total		11,483.4	10,282.0	65.0	643.4	435.0	58.0	0.0	0.0	74	0	0
		* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *										
FY19 Final Op Budget Total		11,483.4	10,282.0	65.0	643.4	435.0	58.0	0.0	0.0	74	0	0

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Administration**

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Total	2,076.8	2,076.8	2,123.6	2,123.6	0.0	0.0	2,123.6	46.8	2.3 %	46.8	2.3 %	0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	1,463.0	1,463.0	1,509.8	1,509.8	0.0	0.0	1,509.8	46.8	3.2 %	46.8	3.2 %	0.0	
2 Travel	40.0	40.0	40.0	40.0	0.0	0.0	40.0	0.0		0.0		0.0	
3 Services	552.9	552.9	552.9	552.9	0.0	0.0	552.9	0.0		0.0		0.0	
4 Commodities	20.9	20.9	20.9	20.9	0.0	0.0	20.9	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1027 IntAirport (Other)	1,994.2	1,994.2	2,036.2	2,036.2	0.0	0.0	2,036.2	42.0	2.1 %	42.0	2.1 %	0.0	
1061 CIP Rcpts (Other)	82.6	82.6	87.4	87.4	0.0	0.0	87.4	4.8	5.8 %	4.8	5.8 %	0.0	
<u>Positions</u>													
Perm Full Time	11	11	11	11	0	0	11	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Agency: Department of Transportation and Public Facilities

Numbers and Language

**Appropriation: International Airports
Allocation: Fairbanks Airport Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	2,086.8	1,463.0	40.0	573.5	10.3	0.0	0.0	0.0	11	0	0
1027 IntAirport (Other) 2,004.2												
1061 CIP Rcpts (Other) 82.6												
FY18 Conference Committee Total		2,086.8	1,463.0	40.0	573.5	10.3	0.0	0.0	0.0	11	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		2,086.8	1,463.0	40.0	573.5	10.3	0.0	0.0	0.0	11	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer to Fairbanks Airport Safety for Two-Way Radio Maintenance and Repair	TrOut	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -10.0												
Align Authority to Purchase Supplies for the Common Use Passenger Processing System	LIT	0.0	0.0	0.0	-10.6	10.6	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		2,076.8	1,463.0	40.0	552.9	20.9	0.0	0.0	0.0	11	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 2.5												
1061 CIP Rcpts (Other) 0.1												
FY19 Adjusted Base Total		2,079.4	1,465.6	40.0	552.9	20.9	0.0	0.0	0.0	11	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	44.2	44.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 39.5												
1061 CIP Rcpts (Other) 4.7												
FY19 Gov Amend + Total		2,123.6	1,509.8	40.0	552.9	20.9	0.0	0.0	0.0	11	0	0
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
FY19 Final Op Budget Total		2,123.6	1,509.8	40.0	552.9	20.9	0.0	0.0	0.0	11	0	0

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Fairbanks Airport Facilities

	<u>[1]</u> <u>18MgtPln</u>	<u>[2]</u> <u>18FnlBud</u>	<u>[3]</u> <u>19GovAmd+</u>	<u>[4]</u> <u>19Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>OpnCap</u>	<u>[7]</u> <u>19Budget</u>	<u>[7] - [1]</u> <u>18MgtPln to 19Budget</u>		<u>[7] - [2]</u> <u>18FnlBud to 19Budget</u>		<u>[7] - [3]</u> <u>19GovAmd+ to 19Budget</u>
Total	4,272.2	4,272.2	4,530.6	4,530.6	0.0	0.0	4,530.6	258.4	6.0 %	258.4	6.0 %	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	1,880.5	1,880.5	2,138.9	2,138.9	0.0	0.0	2,138.9	258.4	13.7 %	258.4	13.7 %	0.0
2 Travel	5.3	5.3	5.3	5.3	0.0	0.0	5.3	0.0		0.0		0.0
3 Services	1,943.1	1,943.1	1,943.1	1,943.1	0.0	0.0	1,943.1	0.0		0.0		0.0
4 Commodities	443.3	443.3	443.3	443.3	0.0	0.0	443.3	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>												
1027 IntAirport (Other)	4,272.2	4,272.2	4,530.6	4,530.6	0.0	0.0	4,530.6	258.4	6.0 %	258.4	6.0 %	0.0
<u>Positions</u>												
Perm Full Time	21	21	21	21	0	0	21	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Agency: Department of Transportation and Public Facilities

Numbers and Language

**Appropriation: International Airports
Allocation: Fairbanks Airport Facilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	4,202.5	1,796.5	5.3	2,081.8	318.9	0.0	0.0	0.0	19	0	0
1027 IntAirport (Other) 4,202.5												
FY18 Conference Committee Total		4,202.5	1,796.5	5.3	2,081.8	318.9	0.0	0.0	0.0	19	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		4,202.5	1,796.5	5.3	2,081.8	318.9	0.0	0.0	0.0	19	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Add Maint Spec Plumbing Jrny II (25-#008) & Maint Spec BFC Journey I (25-#007) for Swing Shift Building Maintenance	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer from Fairbanks Airport Field & Equipment Maintenance to Partially Fund Swing Shift Building Maintenance	TrIn	69.7	69.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 69.7												
Align Authority for Building Materials	LIT	0.0	0.0	0.0	-124.4	124.4	0.0	0.0	0.0	0	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	14.3	0.0	-14.3	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		4,272.2	1,880.5	5.3	1,943.1	443.3	0.0	0.0	0.0	21	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
Transfer to Fairbanks Airport Operations for Identity Management System	TrOut	-38.0	-38.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -38.0												
FY19 Adjusted Base Total		4,234.2	1,842.5	5.3	1,943.1	443.3	0.0	0.0	0.0	21	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
24/7 Building Maintenance Position	Inc	194.7	194.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 194.7												
GA 5/9 LTC Health Insurance from \$1432 to \$1503	SalAdj	17.9	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 17.9												
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	83.8	83.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 83.8												
FY19 Gov Amend + Total		4,530.6	2,138.9	5.3	1,943.1	443.3	0.0	0.0	0.0	21	0	0
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
FY19 Final Op Budget Total		4,530.6	2,138.9	5.3	1,943.1	443.3	0.0	0.0	0.0	21	0	0

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports

Allocation: Fairbanks Airport Field and Equipment Maintenance

	[1] 18MgtPln	[2] 18FnIBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnIBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Total	4,362.7	4,362.7	4,500.9	4,500.9	0.0	0.0	4,500.9	138.2	3.2 %	138.2	3.2 %	0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	2,790.0	2,790.0	2,928.2	2,928.2	0.0	0.0	2,928.2	138.2	5.0 %	138.2	5.0 %	0.0	
2 Travel	7.0	7.0	7.0	7.0	0.0	0.0	7.0	0.0		0.0		0.0	
3 Services	44.6	44.6	56.1	56.1	0.0	0.0	56.1	11.5	25.8 %	11.5	25.8 %	0.0	
4 Commodities	1,521.1	1,521.1	1,509.6	1,509.6	0.0	0.0	1,509.6	-11.5	-0.8 %	-11.5	-0.8 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1027 IntAirport (Other)	4,362.7	4,362.7	4,500.9	4,500.9	0.0	0.0	4,500.9	138.2	3.2 %	138.2	3.2 %	0.0	
<u>Positions</u>													
Perm Full Time	22	22	22	22	0	0	22	0		0		0	
Perm Part Time	5	5	5	5	0	0	5	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget **Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports

Allocation: Fairbanks Airport Field and Equipment Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	4,440.2	2,859.7	7.0	44.6	1,528.9	0.0	0.0	0.0	22	5	0
1027 IntAirport (Other) 4,440.2												
FY18 Conference Committee Total		4,440.2	2,859.7	7.0	44.6	1,528.9	0.0	0.0	0.0	22	5	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		4,440.2	2,859.7	7.0	44.6	1,528.9	0.0	0.0	0.0	22	5	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer to Fairbanks Airport Operations for Safety Services	TrOut	-7.8	0.0	0.0	0.0	-7.8	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -7.8												
Transfer to Fairbanks Airport Facilities to Partially Fund Swing Shift Building Maintenance	TrOut	-69.7	-69.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -69.7												
FY18 Management Plan Total		4,362.7	2,790.0	7.0	44.6	1,521.1	0.0	0.0	0.0	22	5	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
Align Authority for Vehicle and Equipment Repair Services	LIT	0.0	0.0	0.0	11.5	-11.5	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		4,362.7	2,790.0	7.0	56.1	1,509.6	0.0	0.0	0.0	22	5	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 11.6												
GA 5/9 LTC Health Insurance from \$1432 to \$1503	SalAdj	20.5	20.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 20.5												
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	106.1	106.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 106.1												
FY19 Gov Amend + Total		4,500.9	2,928.2	7.0	56.1	1,509.6	0.0	0.0	0.0	22	5	0
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
FY19 Final Op Budget Total		4,500.9	2,928.2	7.0	56.1	1,509.6	0.0	0.0	0.0	22	5	0

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Operations**

	[1] 18MgtPln	[2] 18FnIBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpInCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnIBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Total	1,145.5	1,145.5	1,198.0	1,198.0	0.0	0.0	1,198.0	52.5	4.6 %	52.5	4.6 %	0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	1,046.3	1,046.3	1,060.8	1,060.8	0.0	0.0	1,060.8	14.5	1.4 %	14.5	1.4 %	0.0	
2 Travel	12.4	12.4	12.4	12.4	0.0	0.0	12.4	0.0		0.0		0.0	
3 Services	61.3	61.3	93.3	93.3	0.0	0.0	93.3	32.0	52.2 %	32.0	52.2 %	0.0	
4 Commodities	25.5	25.5	31.5	31.5	0.0	0.0	31.5	6.0	23.5 %	6.0	23.5 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1027 IntAirport (Other)	1,145.5	1,145.5	1,198.0	1,198.0	0.0	0.0	1,198.0	52.5	4.6 %	52.5	4.6 %	0.0	
<u>Positions</u>													
Perm Full Time	9	9	9	9	0	0	9	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Agency: Department of Transportation and Public Facilities

Numbers and Language

**Appropriation: International Airports
Allocation: Fairbanks Airport Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	1,137.7	1,046.3	12.4	55.1	23.9	0.0	0.0	0.0	9	0	0
1027 IntAirport (Other)		1,137.7	1,046.3	12.4	55.1	23.9	0.0	0.0	0.0	9	0	0
FY18 Conference Committee Total		1,137.7	1,046.3	12.4	55.1	23.9	0.0	0.0	0.0	9	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		1,137.7	1,046.3	12.4	55.1	23.9	0.0	0.0	0.0	9	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer from Fairbanks Airport Field and Equipment Maintenance for Safety Services	TrIn	7.8	0.0	0.0	6.2	1.6	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		7.8	0.0	0.0	6.2	1.6	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		1,145.5	1,046.3	12.4	61.3	25.5	0.0	0.0	0.0	9	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from Fairbanks Airport Facilities for Identity Management System	TrIn	38.0	0.0	0.0	32.0	6.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		38.0	0.0	0.0	32.0	6.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		1,187.5	1,050.3	12.4	93.3	31.5	0.0	0.0	0.0	9	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Gov Amend + Total		1,198.0	1,060.8	12.4	93.3	31.5	0.0	0.0	0.0	9	0	0
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
FY19 Final Op Budget Total		1,198.0	1,060.8	12.4	93.3	31.5	0.0	0.0	0.0	9	0	0

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Safety**

	<u>[1] 18MgtPln</u>	<u>[2] 18FnlBud</u>	<u>[3] 19GovAmd+</u>	<u>[4] 19Enacted</u>	<u>[5] Bills</u>	<u>[6] OpnCap</u>	<u>[7] 19Budget</u>	<u>[7] - [1] 18MgtPln to 19Budget</u>		<u>[7] - [2] 18FnlBud to 19Budget</u>		<u>[7] - [3] 19GovAmd+ to 19Budget</u>
Total	4,817.0	4,817.0	5,093.4	5,093.4	0.0	0.0	5,093.4	276.4	5.7 %	276.4	5.7 %	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	4,415.7	4,415.7	4,692.1	4,692.1	0.0	0.0	4,692.1	276.4	6.3 %	276.4	6.3 %	0.0
2 Travel	15.0	15.0	15.0	15.0	0.0	0.0	15.0	0.0		0.0		0.0
3 Services	92.0	92.0	92.0	92.0	0.0	0.0	92.0	0.0		0.0		0.0
4 Commodities	294.3	294.3	294.3	294.3	0.0	0.0	294.3	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	213.3	213.3	213.3	213.3	0.0	0.0	213.3	0.0		0.0		0.0
1027 IntAirport (Other)	4,603.7	4,603.7	4,880.1	4,880.1	0.0	0.0	4,880.1	276.4	6.0 %	276.4	6.0 %	0.0
<u>Positions</u>												
Perm Full Time	32	32	32	32	0	0	32	0		0		0
Perm Part Time	2	2	2	2	0	0	2	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Agency: Department of Transportation and Public Facilities

Numbers and Language

**Appropriation: International Airports
Allocation: Fairbanks Airport Safety**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	4,807.0	4,415.7	15.0	204.7	171.6	0.0	0.0	0.0	32	2	0
1002 Fed Rcpts (Fed)		213.3										
1027 IntAirport (Other)		4,593.7										
FY18 Conference Committee Total		4,807.0	4,415.7	15.0	204.7	171.6	0.0	0.0	0.0	32	2	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		4,807.0	4,415.7	15.0	204.7	171.6	0.0	0.0	0.0	32	2	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer from Fairbanks Airport Administration for Two-Way Radio Maintenance and Repair	TrIn	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		10.0										
Consolidate Federal Contingency Authority	LIT	0.0	0.0	0.0	-122.7	122.7	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		4,817.0	4,415.7	15.0	92.0	294.3	0.0	0.0	0.0	32	2	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		3.5										
FY19 Adjusted Base Total		4,820.5	4,419.2	15.0	92.0	294.3	0.0	0.0	0.0	32	2	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Law Enforcement Training Funding and Safety Operational Cost Increases	Inc	262.3	262.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		262.3										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		10.6										
FY19 Gov Amend + Total		5,093.4	4,692.1	15.0	92.0	294.3	0.0	0.0	0.0	32	2	0
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
FY19 Final Op Budget Total		5,093.4	4,692.1	15.0	92.0	294.3	0.0	0.0	0.0	32	2	0

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System Allocation: Marine Vessel Operations

	[1] 18MgtPln	[2] 18FnIBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnIBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Total	101,253.6	101,253.6	100,011.9	100,011.9	0.0	0.0	100,011.9	-1,241.7	-1.2 %	-1,241.7	-1.2 %	0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	81,668.7	81,668.7	81,112.3	81,112.3	0.0	0.0	81,112.3	-556.4	-0.7 %	-556.4	-0.7 %	0.0	
2 Travel	1,087.2	1,087.2	1,246.6	1,246.6	0.0	0.0	1,246.6	159.4	14.7 %	159.4	14.7 %	0.0	
3 Services	11,509.4	11,509.4	10,846.2	10,846.2	0.0	0.0	10,846.2	-663.2	-5.8 %	-663.2	-5.8 %	0.0	
4 Commodities	6,988.3	6,988.3	6,806.8	6,806.8	0.0	0.0	6,806.8	-181.5	-2.6 %	-181.5	-2.6 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	26,407.6	26,407.6	70,037.6	70,037.6	0.0	0.0	70,037.6	43,630.0	165.2 %	43,630.0	165.2 %	0.0	
1076 Marine Hwy (DGF)	71,293.6	71,293.6	26,357.2	26,357.2	0.0	0.0	26,357.2	-44,936.4	-63.0 %	-44,936.4	-63.0 %	0.0	
1249 Motor Fuel (DGF)	3,552.4	3,552.4	3,617.1	3,617.1	0.0	0.0	3,617.1	64.7	1.8 %	64.7	1.8 %	0.0	
<u>Positions</u>													
Perm Full Time	598	598	598	598	0	0	598	0		0		0	
Perm Part Time	23	23	23	23	0	0	23	0		0		0	
Temporary	45	45	45	45	0	0	45	0		0		0	

2018 Legislature - Operating Budget **Transaction Change Detail - ConfCom Structure**

Agency: Department of Transportation and Public Facilities

Numbers and Language

Appropriation: Marine Highway System
Allocation: Marine Vessel Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	101,253.6	81,668.7	1,087.2	11,509.4	6,988.3	0.0	0.0	0.0	598	23	45
1004 Gen Fund (UGF)		22,855.2										
1076 Marine Hwy (DGF)		71,293.6										
1249 Motor Fuel (DGF)		7,104.8										
L FY18 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,552.4										
1249 Motor Fuel (DGF)		-3,552.4										
FY18 Conference Committee Total		101,253.6	81,668.7	1,087.2	11,509.4	6,988.3	0.0	0.0	0.0	598	23	45
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		101,253.6	81,668.7	1,087.2	11,509.4	6,988.3	0.0	0.0	0.0	598	23	45
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		101,253.6	81,668.7	1,087.2	11,509.4	6,988.3	0.0	0.0	0.0	598	23	45
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
Reverse One Time Funding from the Alaska Marine Highway System Fund	OTI	-4,000.0	-4,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-4,000.0										
L Reverse Transportation Maintenance Fund Shortfall Sec34c Ch1 SSSLA2017 P105 L23 (HB57)	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3,552.4										
1249 Motor Fuel (DGF)		3,552.4										
Adjust Motor Fuel Tax Receipts for Anticipated Collections	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,487.7										
1249 Motor Fuel (DGF)		-3,487.7										
Align Authority for Projected Expenditures	LIT	0.0	685.3	159.4	-663.2	-181.5	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		97,253.6	78,354.0	1,246.6	10,846.2	6,806.8	0.0	0.0	0.0	598	23	45
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend * * *												
Replace One-time Use of AMHS Fund Balance (Capitalized in FY18 Language Section)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		40,000.0										
1076 Marine Hwy (DGF)		-40,000.0										
Discontinue Winter Driver Discount Program	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-300.0										
1076 Marine Hwy (DGF)		300.0										
Fund Source Adjustment and Service Increase from 337.7 to 345.9 Weeks	Inc	3,994.7	3,994.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,994.7										
Fund Source Adjustment and Service Increase from 337.7 to 345.9 Weeks	Dec	-1,236.4	-1,236.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-1,236.4										
FY19 Gov Amend + Total		100,011.9	81,112.3	1,246.6	10,846.2	6,806.8	0.0	0.0	0.0	598	23	45

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System
Allocation: Marine Vessel Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
FY19 Final Op Budget Total		100,011.9	81,112.3	1,246.6	10,846.2	6,806.8	0.0	0.0	0.0	598	23	45

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2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Marine Vessel Fuel**

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Total	20,223.6	20,223.6	20,593.4	20,593.4	0.0	0.0	20,593.4	369.8	1.8 %	369.8	1.8 %	0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	20,223.6	20,223.6	20,593.4	20,593.4	0.0	0.0	20,593.4	369.8	1.8 %	369.8	1.8 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	15,379.6	15,379.6	15,749.4	15,749.4	0.0	0.0	15,749.4	369.8	2.4 %	369.8	2.4 %	0.0	
1076 Marine Hwy (DGF)	4,844.0	4,844.0	4,844.0	4,844.0	0.0	0.0	4,844.0	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	0	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Agency: Department of Transportation and Public Facilities

Numbers and Language

**Appropriation: Marine Highway System
Allocation: Marine Vessel Fuel**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY18 Conference Committee	ConfCom	*** FY18 Conference Committee ***										
1004 Gen Fund (UGF) 15,379.6		20,223.6	0.0	0.0	0.0	20,223.6	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) 4,844.0												
FY18 Conference Committee Total		20,223.6	0.0	0.0	0.0	20,223.6	0.0	0.0	0.0	0	0	0
		*** Changes from FY18 Conference Committee to FY18 Authorized ***										
FY18 Authorized Total		20,223.6	0.0	0.0	0.0	20,223.6	0.0	0.0	0.0	0	0	0
		*** Changes from FY18 Authorized to FY18 Management Plan ***										
FY18 Management Plan Total		20,223.6	0.0	0.0	0.0	20,223.6	0.0	0.0	0.0	0	0	0
		*** Changes from FY18 Management Plan to FY19 Adjusted Base ***										
FY19 Adjusted Base Total		20,223.6	0.0	0.0	0.0	20,223.6	0.0	0.0	0.0	0	0	0
		*** Changes from FY19 Adjusted Base to FY19 Gov Amend + ***										
Operating Weeks of Service Increase from 337.7 to 345.9 Weeks	Inc	369.8	0.0	0.0	0.0	369.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 369.8												
FY19 Gov Amend + Total		20,593.4	0.0	0.0	0.0	20,593.4	0.0	0.0	0.0	0	0	0
		*** Changes from FY19 Gov Amend + to FY19 Final Op Budget ***										
FY19 Final Op Budget Total		20,593.4	0.0	0.0	0.0	20,593.4	0.0	0.0	0.0	0	0	0

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System Allocation: Marine Engineering

	[1] 18MgtPln	[2] 18FnIBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnIBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Total	3,279.0	3,279.0	3,428.9	3,428.9	0.0	0.0	3,428.9	149.9	4.6 %	149.9	4.6 %	0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	2,867.2	2,867.2	3,017.1	3,017.1	0.0	0.0	3,017.1	149.9	5.2 %	149.9	5.2 %	0.0	
2 Travel	78.1	78.1	78.1	78.1	0.0	0.0	78.1	0.0		0.0		0.0	
3 Services	233.7	233.7	233.7	233.7	0.0	0.0	233.7	0.0		0.0		0.0	
4 Commodities	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	53.1	53.1	53.1	53.1	0.0	0.0	53.1	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	1,711.9	1,711.9	1,751.9	1,751.9	0.0	0.0	1,751.9	40.0	2.3 %	40.0	2.3 %	0.0	
1076 Marine Hwy (DGF)	1,514.0	1,514.0	1,623.9	1,623.9	0.0	0.0	1,623.9	109.9	7.3 %	109.9	7.3 %	0.0	
<u>Positions</u>													
Perm Full Time	20	20	21	21	0	0	21	1	5.0 %	1	5.0 %	0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	2	2	2	2	0	0	2	0		0		0	

2018 Legislature - Operating Budget **Transaction Change Detail - ConfCom Structure**

Agency: Department of Transportation and Public Facilities

Numbers and Language

Appropriation: Marine Highway System
Allocation: Marine Engineering

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	3,279.0	2,867.2	78.1	233.7	100.0	0.0	0.0	0.0	20	0	2
1004 Gen Fund (UGF)		53.1										
1061 CIP Rcpts (Other)		1,711.9										
1076 Marine Hwy (DGF)		1,514.0										
FY18 Conference Committee Total		3,279.0	2,867.2	78.1	233.7	100.0	0.0	0.0	0.0	20	0	2
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		3,279.0	2,867.2	78.1	233.7	100.0	0.0	0.0	0.0	20	0	2
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		3,279.0	2,867.2	78.1	233.7	100.0	0.0	0.0	0.0	20	0	2
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		2.1										
1076 Marine Hwy (DGF)		0.5										
Transfer Data Processing Tech I (25-3334) from Information Systems and Services to Align Duties	TrIn	90.8	90.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1076 Marine Hwy (DGF)		90.8										
FY19 Adjusted Base Total		3,372.4	2,960.6	78.1	233.7	100.0	0.0	0.0	0.0	21	0	2
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	47.1	47.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		37.9										
1076 Marine Hwy (DGF)		9.2										
GA 5/9 LTC Health Insurance from \$1432 to \$1503	SalAdj	-4.1	-4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-4.1										
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		13.5										
FY19 Gov Amend + Total		3,428.9	3,017.1	78.1	233.7	100.0	0.0	0.0	0.0	21	0	2
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
FY19 Final Op Budget Total		3,428.9	3,017.1	78.1	233.7	100.0	0.0	0.0	0.0	21	0	2

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Overhaul**

	[1] 18MgtPln	[2] 18FnIBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget	[7] - [2] 18FnIBud to 19Budget	[7] - [3] 19GovAmd+ to 19Budget
Total	1,647.8	1,647.8	1,647.8	1,647.8	0.0	0.0	1,647.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	549.4	549.4	549.4	549.4	0.0	0.0	549.4	0.0	0.0	0.0
3 Services	670.0	670.0	670.0	670.0	0.0	0.0	670.0	0.0	0.0	0.0
4 Commodities	428.4	428.4	428.4	428.4	0.0	0.0	428.4	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1076 Marine Hwy (DGF)	1,647.8	1,647.8	1,647.8	1,647.8	0.0	0.0	1,647.8	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Agency: Department of Transportation and Public Facilities

Numbers and Language

**Appropriation: Marine Highway System
Allocation: Overhaul**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY18 Conference Committee	ConfCom	1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
FY18 Conference Committee Total		1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
FY19 Final Op Budget Total		1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System Allocation: Reservations and Marketing

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Total	2,009.3	2,009.3	2,052.6	2,052.6	0.0	0.0	2,052.6	43.3	2.2 %	43.3	2.2 %	0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	1,511.9	1,511.9	1,555.2	1,555.2	0.0	0.0	1,555.2	43.3	2.9 %	43.3	2.9 %	0.0	
2 Travel	27.9	27.9	27.9	27.9	0.0	0.0	27.9	0.0		0.0		0.0	
3 Services	446.8	446.8	446.8	446.8	0.0	0.0	446.8	0.0		0.0		0.0	
4 Commodities	22.7	22.7	22.7	22.7	0.0	0.0	22.7	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	56.3	56.3	56.3	56.3	0.0	0.0	56.3	0.0		0.0		0.0	
1076 Marine Hwy (DGF)	1,953.0	1,953.0	1,996.3	1,996.3	0.0	0.0	1,996.3	43.3	2.2 %	43.3	2.2 %	0.0	
<u>Positions</u>													
Perm Full Time	17	17	17	17	0	0	17	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Agency: Department of Transportation and Public Facilities

Numbers and Language

**Appropriation: Marine Highway System
Allocation: Reservations and Marketing**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	2,059.3	1,561.9	27.9	446.8	22.7	0.0	0.0	0.0	18	0	0
1004 Gen Fund (UGF)		56.3										
1076 Marine Hwy (DGF)		2,003.0										
FY18 Conference Committee Total		2,059.3	1,561.9	27.9	446.8	22.7	0.0	0.0	0.0	18	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		2,059.3	1,561.9	27.9	446.8	22.7	0.0	0.0	0.0	18	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Delete Vacant Position (25-3238)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Authority to Marine Shore Operations to Align with Vacancy Factor Guidelines	TrOut	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-50.0										
FY18 Management Plan Total		2,009.3	1,511.9	27.9	446.8	22.7	0.0	0.0	0.0	17	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		5.7										
FY19 Adjusted Base Total		2,015.0	1,517.6	27.9	446.8	22.7	0.0	0.0	0.0	17	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	37.6	37.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		37.6										
FY19 Gov Amend + Total		2,052.6	1,555.2	27.9	446.8	22.7	0.0	0.0	0.0	17	0	0
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
FY19 Final Op Budget Total		2,052.6	1,555.2	27.9	446.8	22.7	0.0	0.0	0.0	17	0	0

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System Allocation: Marine Shore Operations

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Total	7,927.2	7,927.2	8,026.0	8,026.0	0.0	0.0	8,026.0	98.8	1.2 %	98.8	1.2 %	0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	5,588.4	5,588.4	5,687.2	5,687.2	0.0	0.0	5,687.2	98.8	1.8 %	98.8	1.8 %	0.0	
2 Travel	37.0	37.0	37.0	37.0	0.0	0.0	37.0	0.0		0.0		0.0	
3 Services	2,203.4	2,203.4	2,203.4	2,203.4	0.0	0.0	2,203.4	0.0		0.0		0.0	
4 Commodities	98.4	98.4	98.4	98.4	0.0	0.0	98.4	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	108.9	108.9	109.1	109.1	0.0	0.0	109.1	0.2	0.2 %	0.2	0.2 %	0.0	
1076 Marine Hwy (DGF)	7,818.3	7,818.3	7,916.9	7,916.9	0.0	0.0	7,916.9	98.6	1.3 %	98.6	1.3 %	0.0	
<u>Positions</u>													
Perm Full Time	35	35	35	35	0	0	35	0		0		0	
Perm Part Time	34	34	34	34	0	0	34	0		0		0	
Temporary	5	5	5	5	0	0	5	0		0		0	

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Agency: Department of Transportation and Public Facilities

Numbers and Language

**Appropriation: Marine Highway System
Allocation: Marine Shore Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	7,877.2	5,538.4	37.0	2,203.4	98.4	0.0	0.0	0.0	35	34	5
1004 Gen Fund (UGF)		108.9										
1076 Marine Hwy (DGF)		7,768.3										
FY18 Conference Committee Total		7,877.2	5,538.4	37.0	2,203.4	98.4	0.0	0.0	0.0	35	34	5
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		7,877.2	5,538.4	37.0	2,203.4	98.4	0.0	0.0	0.0	35	34	5
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Authority from Reservations and Marketing to Align with Vacancy Factor Guidelines	TrIn	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		50.0										
FY18 Management Plan Total		7,927.2	5,588.4	37.0	2,203.4	98.4	0.0	0.0	0.0	35	34	5
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	22.1	22.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1076 Marine Hwy (DGF)		21.9										
FY19 Adjusted Base Total		7,949.3	5,610.5	37.0	2,203.4	98.4	0.0	0.0	0.0	35	34	5
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	76.7	76.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		76.7										
FY19 Gov Amend + Total		8,026.0	5,687.2	37.0	2,203.4	98.4	0.0	0.0	0.0	35	34	5
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
FY19 Final Op Budget Total		8,026.0	5,687.2	37.0	2,203.4	98.4	0.0	0.0	0.0	35	34	5

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Vessel Operations Management**

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Total	4,143.5	4,143.5	4,208.6	4,208.6	0.0	0.0	4,208.6	65.1	1.6 %	65.1	1.6 %	0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	3,984.0	3,984.0	4,049.1	4,049.1	0.0	0.0	4,049.1	65.1	1.6 %	65.1	1.6 %	0.0	
2 Travel	61.9	61.9	61.9	61.9	0.0	0.0	61.9	0.0		0.0		0.0	
3 Services	53.8	53.8	53.8	53.8	0.0	0.0	53.8	0.0		0.0		0.0	
4 Commodities	43.8	43.8	43.8	43.8	0.0	0.0	43.8	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1061 CIP Rcpts (Other)	138.1	138.1	141.8	141.8	0.0	0.0	141.8	3.7	2.7 %	3.7	2.7 %	0.0	
1076 Marine Hwy (DGF)	4,005.4	4,005.4	4,066.8	4,066.8	0.0	0.0	4,066.8	61.4	1.5 %	61.4	1.5 %	0.0	
<u>Positions</u>													
Perm Full Time	38	38	37	37	0	0	37	-1	-2.6 %	-1	-2.6 %	0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Agency: Department of Transportation and Public Facilities

Numbers and Language

**Appropriation: Marine Highway System
Allocation: Vessel Operations Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	4,143.5	3,984.0	61.9	53.8	43.8	0.0	0.0	0.0	38	0	0
1061 CIP Rcpts (Other) 138.1												
1076 Marine Hwy (DGF) 4,005.4												
FY18 Conference Committee Total		4,143.5	3,984.0	61.9	53.8	43.8	0.0	0.0	0.0	38	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		4,143.5	3,984.0	61.9	53.8	43.8	0.0	0.0	0.0	38	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		4,143.5	3,984.0	61.9	53.8	43.8	0.0	0.0	0.0	38	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 0.6												
1076 Marine Hwy (DGF) 9.4												
Transfer Office Assistant II (25-3653) to Facilities Services to Provide Division Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY19 Adjusted Base Total		4,153.5	3,994.0	61.9	53.8	43.8	0.0	0.0	0.0	37	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	49.6	49.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 3.1												
1076 Marine Hwy (DGF) 46.5												
GA 5/9 LTC Health Insurance from \$1432 to \$1503	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) 0.8												
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) 4.7												
FY19 Gov Amend + Total		4,208.6	4,049.1	61.9	53.8	43.8	0.0	0.0	0.0	37	0	0
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
FY19 Final Op Budget Total		4,208.6	4,049.1	61.9	53.8	43.8	0.0	0.0	0.0	37	0	0

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2018 Legislature - Operating Budget
Wordage Report - ConfCom Structure
B=Both Bills, O=Operating Only, M=Mental Health Only

Agency: Department of Transportation and Public Facilities

19GovAmd+ House Senate 19Budget

Ap: Administration and Support

AI: Commissioner's Office

Intent

It is the intent of the legislature that the Department of Transportation and Public Facilities develop criteria to identify critical locations and the types of lighting needed to decrease traffic safety concerns. In addition, the Department should work with local power utilities collaboratively to mitigate the cost of installation and operation.

B B B

AI: Equal Employment and Civil Rights

Conditional Language

The amount allocated for Equal Employment and Civil Rights includes the unexpended and unobligated balance on June 30, 2018, of the statutory designated program receipts collected for the Alaska Construction Career Day events.

B B B B

AI: Statewide Administrative Services

Conditional Language

The amount allocated for Statewide Administrative Services includes the unexpended and unobligated balance on June 30, 2018, of receipts from all prior fiscal years collected under the Department of Transportation and Public Facilities federal indirect cost plan for expenditures incurred by the Department of Transportation and Public Facilities.

B B B B

AI: Statewide Aviation

Conditional Language

The amount allocated for Statewide Aviation includes the unexpended and unobligated balance on June 30, 2018, of the rental receipts and user fees collected from tenants of land and buildings at Department of Transportation and Public Facilities rural airports under AS 02.15.090(a).

B B B B

AI: Program Development and Statewide Planning

Intent

It is the intent of the legislature that federal Transportation Alternatives Program funding that is otherwise eligible under federal law for transfer to other federal-aid apportioned programs not be transferred from the Transportation Alternatives Program unless the state is in jeopardy of losing the funding.

B B

AI: Measurement Standards & Commercial Vehicle Enforcement

Conditional Language

The amount allocated for Measurement Standards and Commercial Vehicle Enforcement includes the unexpended and unobligated balance on June 30, 2018, of the Unified Carrier Registration Program receipts collected by the Department of Transportation and Public Facilities.

B B B B

**2018 Legislature - Operating Budget
Wordage Report - ConfCom Structure**
B=Both Bills, O=Operating Only, M=Mental Health Only

Agency: Department of Transportation and Public Facilities

19GovAmd+ House Senate 19Budget

Ap: Design, Engineering and Construction

AI: Statewide Design and Engineering Services

Conditional Language

The amount allocated for Statewide Design and Engineering Services includes the unexpended and unobligated balance on June 30, 2018, of EPA Consent Decree fine receipts collected by the Department of Transportation and Public Facilities.

B B B B

AI: Central Design and Engineering Services

Conditional Language

The amount allocated for Central Design and Engineering Services includes the unexpended and unobligated balance on June 30, 2018, of the general fund program receipts collected by the Department of Transportation and Public Facilities for the sale or lease of excess right-of-way.

B B B B

AI: Northern Design and Engineering Services

Conditional Language

The amount allocated for Northern Design and Engineering Services includes the unexpended and unobligated balance on June 30, 2018, of the general fund program receipts collected by the Department of Transportation and Public Facilities for the sale or lease of excess right-of-way.

B B B B

AI: Southcoast Design and Engineering Services

Conditional Language

The amount allocated for Southcoast Design and Engineering Services includes the unexpended and unobligated balance on June 30, 2018, of the general fund program receipts collected by the Department of Transportation and Public Facilities for the sale or lease of excess right-of-way.

B B B B

Ap: Highways, Aviation and Facilities

Conditional Language

The amounts allocated for highways and aviation shall lapse into the general fund on August 31, 2019.

B B B B

AI: Whittier Access and Tunnel

Conditional Language

The amount allocated for Whittier Access and Tunnel includes the unexpended and unobligated balance on June 30, 2018, of the Whittier Tunnel toll receipts collected by the Department of Transportation and Public Facilities under AS 19.05.040(11).

B B B B

Transaction Type Definitions

17Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
17Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
ATrIn	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	FY18 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY19.
FisNot18	Fiscal Note appropriations for legislation effective in FY18.
FndChg	Net Zero Fund Source Change.
FNOTI	Identifies funding changes reflected on fiscal notes for out years.
FsNotOth	Fiscal notes that are not included in section 2 of the operating budget bill. This transaction can be used for operating and for capital fiscal notes.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's base when FY18 funding will not be available for the current budget cycle (FY19).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriations of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
Special	Special appropriations are language operating appropriations made in bills other than the operating budget bill.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY18), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.
Wordage	Clarifying language inserted into the numbers section of an appropriations bill -- typically conditional or intent language.